



# ***FY 2020 BUDGET REQUEST***

***Departmentwide,  
Office of Director, Division of  
Alcohol and Drug Abuse, Division  
of Comprehensive Psychiatric  
Services, and Division of  
Developmental Disabilities***

***October 2018***

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FY 2020 BUDGET REQUEST  
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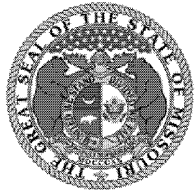
## **Missouri Department of Mental Health Department Overview**

The Missouri Department of Mental Health was first established as a cabinet-level state agency by the Omnibus State Government Reorganization Act, effective July 1, 1974.

State law provides three principal missions for the department: (1) the prevention of mental disorders, developmental disabilities, substance use, and compulsive gambling; (2) the treatment, habilitation, and rehabilitation of Missourians who have those conditions; and (3) the improvement of public understanding and attitudes about mental disorders, developmental disabilities, substance use disorder, and compulsive gambling.

The seven-member Missouri Mental Health Commission serves as the principal policy advisory body to the department director. The department is composed of three divisions: the Division of Behavioral Health, the Division of Developmental Disabilities and the Division of Administrative Services, as well as seven support offices.

DMH serves approximately 170,000 Missourians annually through state-operated facilities and contracts with private organizations and individuals. The seven state-operated psychiatric facilities include inpatient psychiatric care for adults and children, as well as sex offender rehabilitation and treatment services. In addition, four habilitation centers, three community waiver programs, one community-based crisis program, five regional offices and six satellite regional offices serve individuals with developmental disabilities. Other services are purchased from a variety of privately operated programs statewide through approximately 1,300 contracts managed annually by DMH.



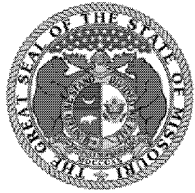
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## Department of Mental Health

9/2018 Version 2.0



ASPIRATION	We will be nationally recognized in policy-making, treatment, and services for individuals with mental illness, substance use disorders and developmental disabilities				
THEMES	1  Strengthen and Integrate Community Services	2  Advance Missouri Models for Treatment & Services	3  Provide treatment and habilitation services to individuals in state-operated programs.	4  Enhance Prevention Initiatives	5  Workforce Development for DMH employees, individuals in service and contracted staff
INITIATIVES	<ul style="list-style-type: none"> <li>• Create and implement a new model for individuals with complex MI-DD conditions</li> <li>• Build collaborative relationships and community business organization capacity for people with IDD</li> </ul>	<ul style="list-style-type: none"> <li>• Expand the Strengthening Missouri's Mental Health Initiatives</li> <li>• Expand efforts to address opioid epidemic including the Medication First treatment model.</li> <li>• Implement Justice Reinvestment pilot programs and advance collaboration with other state agencies (e.g., drug courts)</li> <li>• Expand recovery support services and housing options</li> </ul>	<ul style="list-style-type: none"> <li>• Review and improve training and protocols for staff response to patient violence</li> <li>• Improve safety by implementing Robust Process Improvement (RPI) tools and methods</li> <li>• Mitigate ligature risks in patient care areas and increase awareness of suicide risks.</li> <li>• Improve communication of patient care needs and outcomes through electronic medical records.</li> </ul>	<ul style="list-style-type: none"> <li>• Expand Community-based prevention efforts to address opioid epidemic</li> <li>• Develop a model for school-based mental health services.</li> </ul>	<ul style="list-style-type: none"> <li>• Continue Leadership training through the state and DMH Academies and the Missouri Way</li> <li>• Expand Employment First initiative for individuals with developmental disabilities and behavioral health disorders</li> <li>• Continue to improve consumer safety through staff training such as tools training</li> <li>• Expand/develop efforts to increase staff retention</li> </ul>



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## Department of Mental Health

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### MEASURES

- |   |  |   |   |   |
|---|--|---|---|---|
| <ul style="list-style-type: none"><li>• Develop system-wide value-based health outcomes and demonstrate ROI – identify opportunities, develop systems and pilots to measure results.</li><li>• Trend the impact of the increased utilization of different services (behavior supports, remote supports, home modifications, employment) on the decreased overall cost per individual.</li></ul> | <ul style="list-style-type: none"><li>• Track CIT trainings in rural areas and new CIT Councils; track the number of Missourians trained in Mental Health First Aid.</li><li>• Track reductions in ER use, hospitalizations, homelessness, and return to prison.</li><li>• Track expansion of recovery support services and housing options.</li></ul> | <ul style="list-style-type: none"><li>• Improve current measures for tracking staff and client injuries in state programs and in community services.</li><li>• Track trauma informed trainings and number of participants.</li><li>• Implement an electronic medical records system for DMH facilities.</li></ul> | <ul style="list-style-type: none"><li>• Promote and track prevention, training and education programs for the opioid issue in Missouri.</li><li>• Track number of school-based interventions.</li></ul> | <ul style="list-style-type: none"><li>• Track participants in the Leadership Academies and the Missouri Way.</li><li>• Track participants and graduates in the tuition payment program.</li><li>• Track Direct Support Professional tenure.</li></ul> |
|---|--|---|---|---|

### State Auditor's Reports and Oversight Evaluations

Program or Division Name	Type of Report	Date Issued	Website Link
State of Missouri Single Audit – Year ended June 30, 2017	State Auditor's Report	March 2018	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a> Audit Reports
State of Missouri Single Audit – Year ended June 30, 2016	State Auditor's Report	March 2017	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a> Audit Reports
State of Missouri Single Audit – Year ended June 30, 2015	State Auditor's Report	March 2016	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a> Audit Reports



## Missouri Sunset Act Report

**Provide the following information on all programs subject to the Missouri Sunset Act.**

<b>Program</b>	<b>Enacting Statutes</b>	<b>Sunset Date</b>	<b>Review Status</b>
Developmental Disabilities Waiting List Equity Trust Fund	Section 143.1017, RSMo.	December 31, 2017 (Termination date: September 1, 2018)	Review complete, report not yet released.
Early Learning Quality Assurance Report	Section 161.217, RSMo.	August 18, 2022	DESE is the lead agency.
Legislative Task Force on Dyslexia	Section 633.420, RSMo.	August 31, 2018	DESE is the lead agency.
Intermediate Care Facility Intellectually Disabled Reimbursement Allowance	Section 633.401, RSMo.	September 30, 2019	This is the DD ICF/IID provider tax and needs to be renewed. It has been renewed multiple times since 2008.
Autism Spectrum Disorder Program (Bryce's Law)	Section 161.825 RSMo.	December 31, 2019	DESE is the lead agency.

# **Supplemental**

# REPORT 12 - FY20 DEPARTMENT REQUEST SUPPLEMENTAL

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL	SUPPL	*****	*****	*****	*****
Budget Object Summary	REQUEST	REQUEST	MONTHS FOR	POSITION	SECURED	SECURED	SECURED	SECURED
Fund	DOLLAR	FTE			COLUMN	COLUMN	COLUMN	COLUMN
<b>OVERTIME PAY PS</b>								
Overtime - 2650001								
PERSONAL SERVICES								
GENERAL REVENUE	5,454,400	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,454,400	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>5,454,400</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,454,400</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL	SUPPL	*****	*****	*****	*****
Budget Object Summary	REQUEST	REQUEST	MONTHS FOR	POSITION	SECURED	SECURED	SECURED	SECURED
Fund	DOLLAR	FTE			COLUMN	COLUMN	COLUMN	COLUMN
<b>ADA ADMINISTRATION</b>								
<b>DMH State Opioid Respns Grant - 2650005</b>								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	184,392	3.75	0	0.00	0	0.00	0	0.00
TOTAL - PS	184,392	3.75	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	30,921	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	30,921	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>215,313</b>	<b>3.75</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$215,313</b>	<b>3.75</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL	SUPPL	*****	*****	*****	*****
Budget Object Summary	REQUEST	REQUEST	MONTHS FOR	POSITION	SECURED	SECURED	SECURED	SECURED
Fund	DOLLAR	FTE			COLUMN	COLUMN	COLUMN	COLUMN
<b>PREVENTION &amp; EDU SERVS</b>								
<b>DMH State Opioid Respns Grant - 2650005</b>								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	478,364	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	478,364	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>478,364</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$478,364</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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Budget Unit									
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL	SUPPL	*****	*****	*****	*****	
Budget Object Summary	REQUEST	REQUEST	MONTHS FOR	POSITION	SECURED	SECURED	SECURED	SECURED	
Fund	DOLLAR	FTE			COLUMN	COLUMN	COLUMN	COLUMN	
<b>ADA TREATMENT SERVICES</b>									
<b>DMH State Targeted Response - 2650004</b>									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	2,094,297	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	2,094,297	0.00	0	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>2,094,297</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>DMH State Opioid Respnse Grant - 2650005</b>									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	9,739,795	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	9,739,795	0.00	0	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>9,739,795</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>DMH CSTAR Opioid Treatment Exp - 2650007</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	145,104	0.00	0	0.00	0	0.00	0	0.00	
DEPT MENTAL HEALTH	271,896	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	417,000	0.00	0	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>417,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>DMH CSTAR Treatment Expansion - 2650008</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	144,581	0.00	0	0.00	0	0.00	0	0.00	
DEPT MENTAL HEALTH	270,918	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	415,499	0.00	0	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>415,499</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$12,666,591</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL	SUPPL	*****	*****	*****	*****
Budget Object Summary	REQUEST	REQUEST	MONTHS FOR	POSITION	SECURED	SECURED	SECURED	SECURED
Fund	DOLLAR	FTE			COLUMN	COLUMN	COLUMN	COLUMN
<b>ADULT COMMUNITY PROGRAM</b>								
<b>DMH CCBHC MO Crisis Restratrion - 2650006</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	815,038	0.00	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	1,996,994	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,812,032	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>2,812,032</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,812,032</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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Budget Unit									
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL	SUPPL					
Budget Object Summary	REQUEST	REQUEST	MONTHS FOR	POSITION					
Fund	DOLLAR	FTE							
<b>COMMUNITY PROGRAMS</b>									
<b>FY2019 PROVIDER COLA SHORTFALL - 2650009</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	472,299	0.00	0	0.00					
DEPT MENTAL HEALTH	866,433	0.00	0	0.00					
TOTAL - PD	1,338,732	0.00	0	0.00					
<b>TOTAL</b>	<b>1,338,732</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>					
<b>TCM FUNDING REINSTATEMENT - 2650010</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,100,000	0.00	0	0.00					
TOTAL - PD	1,100,000	0.00	0	0.00					
<b>TOTAL</b>	<b>1,100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>					
<b>St. Louis Transportation - 2650011</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	743,151	0.00	0	0.00					
DEPT MENTAL HEALTH	1,392,525	0.00	0	0.00					
TOTAL - PD	2,135,676	0.00	0	0.00					
<b>TOTAL</b>	<b>2,135,676</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>					
<b>GRAND TOTAL</b>	<b>\$4,574,408</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>					

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Budget Unit									
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL	SUPPL					
Budget Object Summary	REQUEST	REQUEST	MONTHS FOR	POSITION					
Fund	DOLLAR	FTE							
<b>AUTISM OUTREACH INITIATIVES</b>									
<b>FY2019 PROVIDER COLA SHORTFALL - 2650009</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	750	0.00	0	0.00					
TOTAL - PD	750	0.00	0	0.00					
<b>TOTAL</b>	<b>750</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>					
<b>GRAND TOTAL</b>	<b>\$750</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>					

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Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL	SUPPL				
Budget Object Summary	REQUEST	REQUEST	MONTHS FOR	POSITION				
Fund	DOLLAR	FTE						
<b>AUTISM REGIONAL PROJECTS</b>								
<b>FY2019 PROVIDER COLA SHORTFALL - 2650009</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,970	0.00	0	0.00				
TOTAL - PD	1,970	0.00	0	0.00				
<b>TOTAL</b>	<b>1,970</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>				
<b>GRAND TOTAL</b>	<b>\$1,970</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>				

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# REPORT 12 - FY20 DEPARTMENT REQUEST SUPPLEMENTAL

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL	SUPPL	*****	*****	*****	*****
Budget Object Summary	REQUEST	REQUEST	MONTHS FOR	POSITION	SECURED	SECURED	SECURED	SECURED
Fund	DOLLAR	FTE			COLUMN	COLUMN	COLUMN	COLUMN
<b>CENTRAL MO RO</b>								
<b>RATF REPLACEMENT - 2650003</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	6,625	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	6,625	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>6,625</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,625</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 12 - FY20 DEPARTMENT REQUEST SUPPLEMENTAL

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL	SUPPL	*****	*****	*****	*****
Budget Object Summary	REQUEST	REQUEST	MONTHS FOR	POSITION	SECURED	SECURED	SECURED	SECURED
Fund	DOLLAR	FTE			COLUMN	COLUMN	COLUMN	COLUMN
<b>KANSAS CITY RO</b>								
<b>RATF REPLACEMENT - 2650003</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	23,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	23,000	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>23,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$23,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 12 - FY20 DEPARTMENT REQUEST SUPPLEMENTAL

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL	SUPPL	*****	*****	*****	*****
Budget Object Summary	REQUEST	REQUEST	MONTHS FOR	POSITION	SECURED	SECURED	SECURED	SECURED
Fund	DOLLAR	FTE			COLUMN	COLUMN	COLUMN	COLUMN
<b>SIKESTON RO</b>								
<b>RATF REPLACEMENT - 2650003</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	15,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	15,500	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>15,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,500</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 12 - FY20 DEPARTMENT REQUEST SUPPLEMENTAL

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL	SUPPL	*****	*****	*****	*****
Budget Object Summary	REQUEST	REQUEST	MONTHS FOR	POSITION	SECURED	SECURED	SECURED	SECURED
Fund	DOLLAR	FTE			COLUMN	COLUMN	COLUMN	COLUMN
<b>SPRINGFIELD RO</b>								
<b>RATF REPLACEMENT - 2650003</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	55,679	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	55,679	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>55,679</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$55,679</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 12 - FY20 DEPARTMENT REQUEST SUPPLEMENTAL

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL	SUPPL	*****	*****	*****	*****
Budget Object Summary	REQUEST	REQUEST	MONTHS FOR	POSITION	SECURED	SECURED	SECURED	SECURED
Fund	DOLLAR	FTE			COLUMN	COLUMN	COLUMN	COLUMN
<b>ST LOUIS RO</b>								
<b>RATF REPLACEMENT - 2650003</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	25,568	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	25,568	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>25,568</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$25,568</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 12 - FY20 DEPARTMENT REQUEST SUPPLEMENTAL

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL	SUPPL	*****	*****	*****	*****
Budget Object Summary	REQUEST	REQUEST	MONTHS FOR	POSITION	SECURED	SECURED	SECURED	SECURED
Fund	DOLLAR	FTE			COLUMN	COLUMN	COLUMN	COLUMN
<b>ST LOUIS DDTC</b>								
<b>RATF REPLACEMENT - 2650003</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,500	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>1,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,500</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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SUPPLEMENTAL NEW DECISION ITEM											
Department: <b>Mental Health</b>					House Bill Section _____						
Division: <b>Departmentwide</b>											
DI Name: <b>Overtime Compensation</b>		DI# <b>2650001</b>		Original FY 2019 House Bill Section, if applicable		<b>10.010</b>					
<b>1. AMOUNT OF REQUEST</b>											
FY 2019 Supplemental Budget Request					FY 2019 Supplemental Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
<b>PS</b>	5,454,400	0	0	5,454,400		<b>PS</b>	0	0	0	0	
<b>EE</b>	0	0	0	0		<b>EE</b>	0	0	0	0	
<b>PSD</b>	0	0	0	0		<b>PSD</b>	0	0	0	0	
<b>TRF</b>	0	0	0	0		<b>TRF</b>	0	0	0	0	
<b>Total</b>	<u>5,454,400</u>	<u>0</u>	<u>0</u>	<u>5,454,400</u>		<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<b>FTE</b>	0.00	0.00	0.00	0.00		<b>FTE</b>	0.00	0.00	0.00	0.00	
<b>POSITIONS</b>	0	0	0	0		<b>POSITIONS</b>	0	0	0	0	
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b> _____						<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b> _____					
<b>Est. Fringe</b>	1,661,956	0	0	1,661,956		<b>Est. Fringe</b>	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
<b>2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>											
Senate Bill 367 (2005) allows employees providing direct client care in 24/7 state institutions to monthly request payment in lieu of compensatory time off. By statute, these requests must be paid each month. Additional funding is needed to meet these overtime pay requirements.											

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department:</b> Mental Health	<b>House Bill Section</b> _____
<b>Division:</b> Departmentwide	
<b>DI Name:</b> Overtime Compensation <b>DI#</b> 2650001	<b>Original FY 2019 House Bill Section, if applicable</b> 10.010

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)**

**DEPARTMENT REQUEST:**

Additional funding is needed for the payment of direct care staff overtime as required by statute. Funding is requested for projected overtime payments beyond current appropriation.

<u>DBH Facilities</u>	<u>Amount</u>	<u>DD Facilities</u>	<u>Amount</u>
Fulton State Hospital	\$2,300,000	Bellefontaine Hab Center	\$191,485
NW MO Psych Rehab Center	\$120,000	Higginsville Hab Center	\$111,568
St. Louis Psych Rehab Center	\$1,000,000	Northwest Community Services	\$212,500
SE Missouri MHC	\$475,000	Southwest Community Services	\$190,000
SE Missouri MHC - SORTS	\$245,000	St. Louis DD Treatment Center	\$60,000
Hawthorn Child Psych Rehab Center	\$75,000	Southeast Missouri Residential Services	\$443,847
Center for Behavioral Medicine	\$5,000	<b>Total</b>	<b>\$1,209,400</b>
Metro St. Louis Psych Rehab Center	\$25,000		
<b>Total</b>	<b>\$4,245,000</b>		

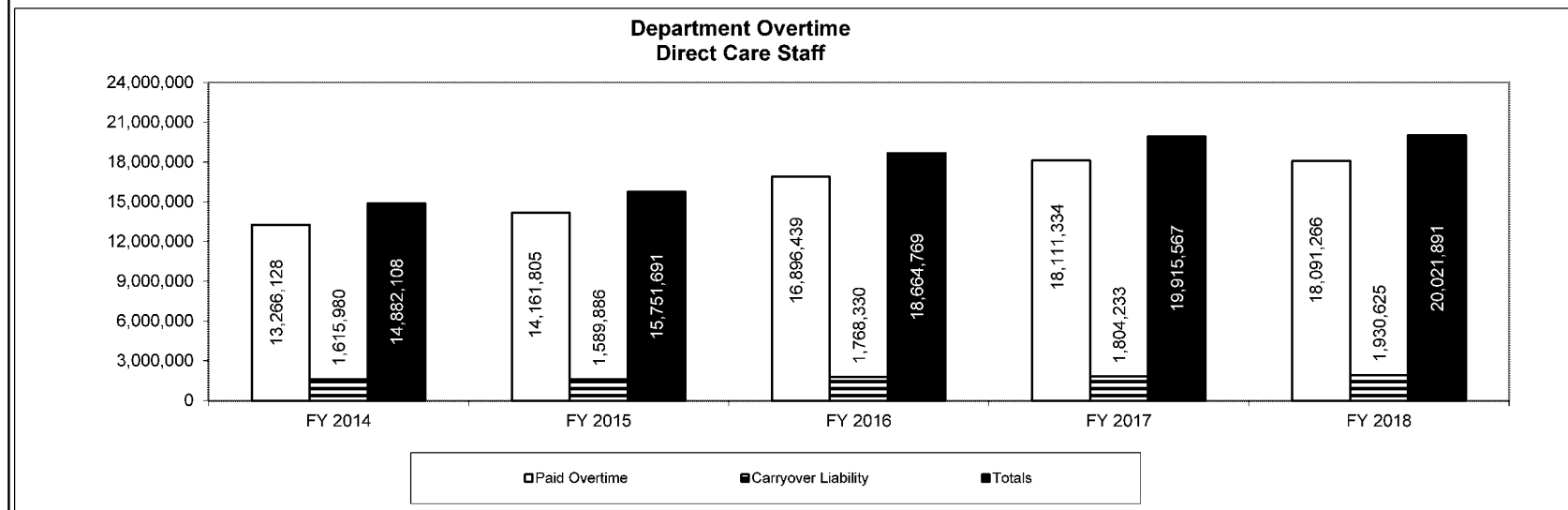
  

<b>Division of Behavioral Health Facilities:</b>	<b>\$4,245,000</b>
<b>Division of Developmental Disabilities Facilities:</b>	<b>\$1,209,400</b>
<b>Total:</b>	<b>\$5,454,400</b>

SUPPLEMENTAL NEW DECISION ITEM																																																												
Department: <b>Mental Health</b>					House Bill Section _____																																																							
Division: <b>Departmentwide</b>																																																												
DI Name: <b>Overtime Compensation</b>			DI# <b>2650001</b>		Original FY 2019 House Bill Section, if applicable			<b>10.010</b>																																																				
<b>4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>																																																												
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	E																																																			
BOBC 100 Salaries & Wages	5,454,400		0				5,454,400	0.0																																																				
<b>Total PS</b>	<b>5,454,400</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,454,400</b>	<b>0.0</b>																																																				
<b>Grand Total</b>	<b>5,454,400</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,454,400</b>	<b>0.0</b>																																																				
<b>5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>																																																												
<b>5a. Provide an activity measure of the program.</b>																																																												
<p style="text-align: center; margin: 0;">Number of employees earning federal, state, or holiday time</p> <table style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="width: 15%;"></th> <th style="width: 15%; text-align: center; border-bottom: 1px solid black;">Federal Comp</th> <th style="width: 15%; text-align: center; border-bottom: 1px solid black;">State Comp</th> <th style="width: 15%; text-align: center; border-bottom: 1px solid black;">Holiday</th> <th style="width: 15%; text-align: center; border-bottom: 1px solid black;">Comp</th> </tr> </thead> <tbody> <tr><td style="padding: 2px 10px;">FY 2010</td><td style="text-align: right; padding: 2px 10px;">5,161</td><td style="text-align: right; padding: 2px 10px;">5,310</td><td style="text-align: right; padding: 2px 10px;">5,736</td><td></td></tr> <tr><td style="padding: 2px 10px;">FY 2011</td><td style="text-align: right; padding: 2px 10px;">4,761</td><td style="text-align: right; padding: 2px 10px;">4,932</td><td style="text-align: right; padding: 2px 10px;">5,378</td><td></td></tr> <tr><td style="padding: 2px 10px;">FY 2012</td><td style="text-align: right; padding: 2px 10px;">4,902</td><td style="text-align: right; padding: 2px 10px;">4,842</td><td style="text-align: right; padding: 2px 10px;">5,333</td><td></td></tr> <tr><td style="padding: 2px 10px;">FY 2013</td><td style="text-align: right; padding: 2px 10px;">5,035</td><td style="text-align: right; padding: 2px 10px;">4,961</td><td style="text-align: right; padding: 2px 10px;">5,408</td><td></td></tr> <tr><td style="padding: 2px 10px;">FY 2014</td><td style="text-align: right; padding: 2px 10px;">5,124</td><td style="text-align: right; padding: 2px 10px;">5,089</td><td style="text-align: right; padding: 2px 10px;">5,480</td><td></td></tr> <tr><td style="padding: 2px 10px;">FY 2015</td><td style="text-align: right; padding: 2px 10px;">5,111</td><td style="text-align: right; padding: 2px 10px;">5,093</td><td style="text-align: right; padding: 2px 10px;">5,334</td><td></td></tr> <tr><td style="padding: 2px 10px;">FY 2016</td><td style="text-align: right; padding: 2px 10px;">5,229</td><td style="text-align: right; padding: 2px 10px;">5,425</td><td style="text-align: right; padding: 2px 10px;">5,300</td><td></td></tr> <tr><td style="padding: 2px 10px;">FY 2017</td><td style="text-align: right; padding: 2px 10px;">5,300</td><td style="text-align: right; padding: 2px 10px;">5,424</td><td style="text-align: right; padding: 2px 10px;">5,150</td><td></td></tr> <tr><td style="padding: 2px 10px;">FY 2018</td><td style="text-align: right; padding: 2px 10px;">5,340</td><td style="text-align: right; padding: 2px 10px;">5,327</td><td style="text-align: right; padding: 2px 10px;">5,162</td><td></td></tr> </tbody> </table>												Federal Comp	State Comp	Holiday	Comp	FY 2010	5,161	5,310	5,736		FY 2011	4,761	4,932	5,378		FY 2012	4,902	4,842	5,333		FY 2013	5,035	4,961	5,408		FY 2014	5,124	5,089	5,480		FY 2015	5,111	5,093	5,334		FY 2016	5,229	5,425	5,300		FY 2017	5,300	5,424	5,150		FY 2018	5,340	5,327	5,162	
	Federal Comp	State Comp	Holiday	Comp																																																								
FY 2010	5,161	5,310	5,736																																																									
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FY 2018	5,340	5,327	5,162																																																									

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department:</b> Mental Health	<b>House Bill Section</b> _____
<b>Division:</b> Departmentwide	
<b>DI Name:</b> Overtime Compensation	<b>DI#</b> 2650001
	<b>Original FY 2019 House Bill Section, if applicable</b> 10.010



**5b. Provide a measure of the program's quality.**  
N/A

**5c. Provide a measure of the program's impact.**  
N/A

**5d. Provide a measure of the program's efficiency.**  
N/A

**6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Funds will be utilized to pay overtime obligations as required by statute.

# REPORT 13 - FY20 DEPARTMENT REQUEST SUPPLEMENTAL

## DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL	SUPPL	*****	*****	*****	*****
Decision Item	REQUEST	REQUEST	MONTHS FOR	POSITION	SECURED	SECURED	SECURED	SECURED
Budget Object Class	DOLLAR	FTE			COLUMN	COLUMN	COLUMN	COLUMN
OVERTIME PAY PS								
Overtime - 2650001								
OTHER	5,454,400	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,454,400	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$5,454,400	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$5,454,400	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department Name:</b> <u>Mental Health</u>	<b>House Bill Section:</b> _____
<b>Division Name:</b> <u>Alcohol and Drug Abuse</u>	
<b>DI Name:</b> <u>State Opioid Response Grant</u> <b>DI#</b> <u>2650005</u> <b>Original FY 2019 House Bill Section, if applicable:</b> <u>10.100, 10.105 &amp; 10.110</u>	

**1. AMOUNT OF REQUEST**

FY 2019 Supplemental Budget Request				
	GR	Federal	Other	Total E
PS	0	184,392	0	184,392
EE	0	509,285	0	509,285
PSD	0	9,739,795	0	9,739,795
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>10,433,472</b>	<b>0</b>	<b>10,433,472</b>

<b>FTE</b>	<b>0.00</b>	<b>3.75</b>	<b>0.00</b>	<b>3.75</b>
<b>POSITIONS</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>				<b>9</b>

<b>Est. Fringe</b>	<b>0</b>	<b>103,479</b>	<b>0</b>	<b>103,479</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

FY 2019 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>				

<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

As a follow up to the 21st Century Cures Act, State Targeted Response (STR) Grant, the Division of Behavioral Health has applied for the State Opioid Response (SOR) Grant. The purpose of Missouri's SOR project is to continue and build upon the system changes for Opioid Use Disorder (OUD) prevention, treatment, and recovery that have been activated by Missouri's STR grant, while focusing more explicitly on reaching high-risk and vulnerable populations (pregnant and parenting women (PPW), justice-involved persons, racial minorities, active drug users, individuals in rural areas, at-risk youth, etc.). Through comprehensive prevention and harm reduction efforts we aim to reduce the initiation and negative consequences of opioid use. Through the continued and honed implementation of Missouri's 'Medication First' treatment model for OUD, we aim to increase access to evidence-based medications and improve transitions of care. By expanding peer-led recovery services, we aim to provide individuals in all phases of drug use and recovery with the environmental and social support needed to achieve their recovery goals and thrive in their communities. To enhance the sustainability of project accomplishments, the SOR administration and evaluation teams will strengthen existing collaborations, help enact key policy changes, and demonstrate the effectiveness of protocols developed through the award.

**SUPPLEMENTAL NEW DECISION ITEM**

**Department Name:** Mental Health **House Bill Section:** \_\_\_\_\_  
**Division Name:** Alcohol and Drug Abuse  
**DI Name:** State Opioid Response Grant **DI#** 2650005 **Original FY 2019 House Bill Section, if applicable:** 10.100, 10.105 & 10.110

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)**

This federal authority will allow the division to receive the State Opioid Response Grant. This is a two year grant to address the opioid crisis with an annual award of \$18,097,871. Partial year funding is being requested as the grant will not be awarded until October 2018.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>	<b>FTE</b>
10.100 ADA Administration	2151	PS	0148	\$ 184,392	3.75
10.100 ADA Administration	2152	EE	0148	\$ 30,921	
10.105 ADA Prevention	2154	PSD	0148	\$ 478,364	
10.110 ADA Treatment Services	4149	PSD	0148	\$ 9,739,795	
				<b>\$ 10,433,472</b>	<b>3.75</b>

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>E</b>
Special Asst Official & Admst (009870)			56,250	0.75			56,250	0.75	
Program Specialist II (004539)			37,584	0.75			37,584	0.75	
Management Analyst Spec II (000553)			35,244	0.75			35,244	0.75	
Research Analyst III (000433)			35,244	0.75			35,244	0.75	
Office Support Assistant (000022)			20,070	0.75			20,070	0.75	
<b>Total PS</b>	<b>0</b>	<b>0.00</b>	<b>184,392</b>	<b>3.75</b>	<b>0</b>	<b>0.00</b>	<b>184,392</b>	<b>3.75</b>	
Travel, In-State (BOBC 140)			22,500				22,500		
Travel, Out-of-State (BOBC 160)			2,033				2,033		
Supplies (BOBC 190)			938				938		
Comm Serv & Supplies (BOBC 340)			450				450		
Professional Services (BOBC 400)			478,364				478,364		
Computer Equipment (BOBC 480)			5,000				5,000		
<b>Total EE</b>	<b>0</b>		<b>509,285</b>		<b>0</b>		<b>509,285</b>		

**SUPPLEMENTAL NEW DECISION ITEM**

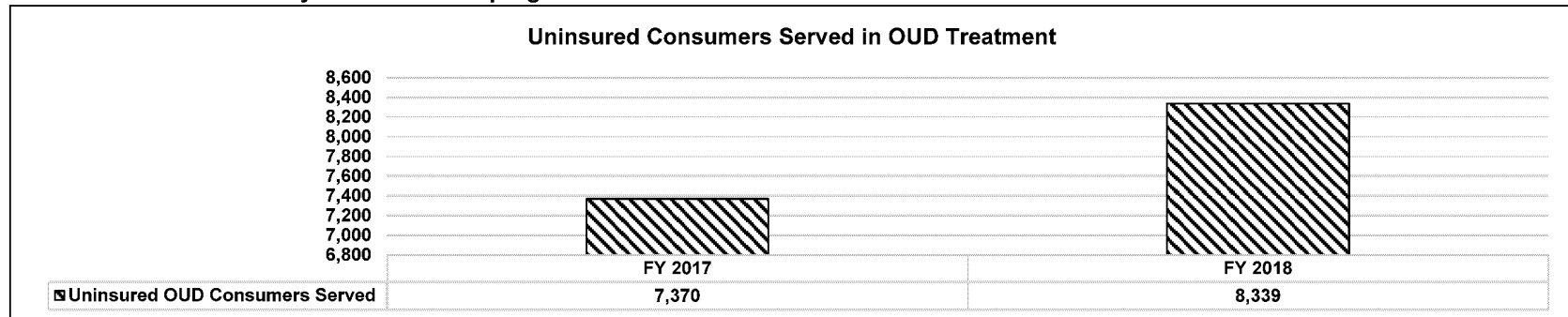
**Department Name:** Mental Health **House Bill Section:** \_\_\_\_\_  
**Division Name:** Alcohol and Drug Abuse  
**DI Name:** State Opioid Response Grant **DI#** 2650005 **Original FY 2019 House Bill Section, if applicable:** 10.100, 10.105 & 10.110

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. (Continued)**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	E
Program Distributions (BOBC 800)			9,739,795				9,739,795		
<b>Total PSD</b>	<b>0</b>		<b>9,739,795</b>		<b>0</b>		<b>9,739,795</b>		
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>10,433,472</b>	<b>3.75</b>	<b>0</b>	<b>0.00</b>	<b>10,433,472</b>	<b>3.75</b>	

**5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**5a. Provide an activity measure of the program.**



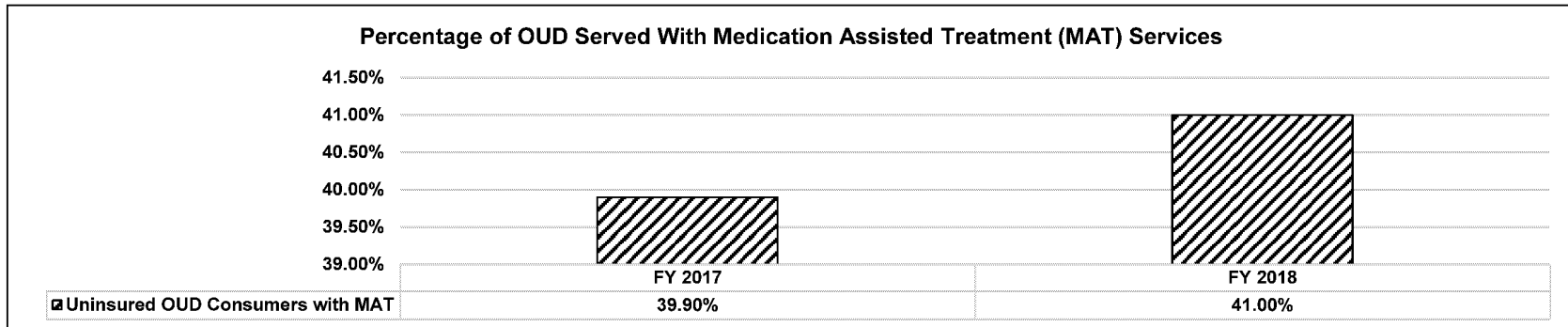
**5b. Provide a measure of the program's quality.**  
 Not applicable.



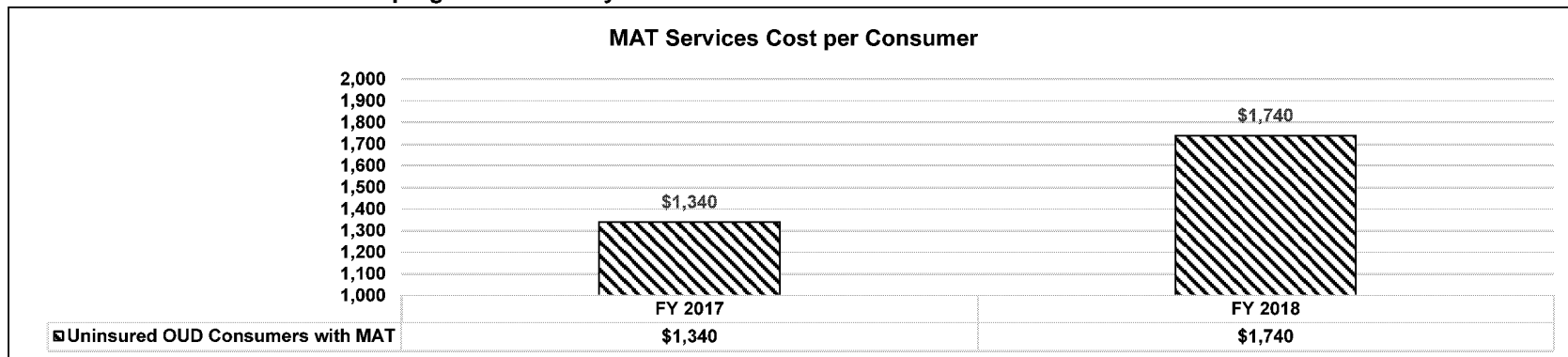
### SUPPLEMENTAL NEW DECISION ITEM

<b>Department Name:</b> Mental Health	<b>House Bill Section:</b> _____
<b>Division Name:</b> Alcohol and Drug Abuse	
<b>DI Name:</b> State Opioid Response Grant <b>DI#</b> 2650005 Original FY 2019 House Bill Section, if applicable: 10.100, 10.105 & 10.110	

**5c. Provide a measure of the program's impact.**



**5d. Provide a measure of the program's efficiency.**



**6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Opioid Crisis program will 1) fund opioid treatment for uninsured people, 2) provide emergency housing to individuals in opioid treatment who need a safe, supportive environment, 3) increase outreach to people who receive overdose prevention medication, 4) increase the number of physicians prescribing addiction medications, 5) increase the number of physicians trained on the CDC prescribing guidelines, 6) train and distribute naloxone to medical professionals and other eligible individuals, and 7) increase community education on heroin and prescription drug misuse.

# REPORT 13 - FY20 DEPARTMENT REQUEST SUPPLEMENTAL

## DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL	SUPPL	*****	*****	*****	*****
Decision Item	REQUEST	REQUEST	MONTHS FOR	POSITION	SECURED	SECURED	SECURED	SECURED
Budget Object Class	DOLLAR	FTE			COLUMN	COLUMN	COLUMN	COLUMN
<b>ADA ADMINISTRATION</b>								
<b>DMH State Opioid Respnse Grant - 2650005</b>								
OFFICE SUPPORT ASSISTANT	20,070	0.75	0	0.00	0	0.00	0	0.00
RESEARCH ANAL III	35,244	0.75	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	35,244	0.75	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	37,584	0.75	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	56,250	0.75	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>184,392</b>	<b>3.75</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	22,500	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,033	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	938	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	450	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	5,000	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>30,921</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$215,313</b>	<b>3.75</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$215,313</b>	<b>3.75</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 13 - FY20 DEPARTMENT REQUEST SUPPLEMENTAL

## DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL	SUPPL	*****	*****	*****	*****
Decision Item	REQUEST	REQUEST	MONTHS FOR	POSITION	SECURED	SECURED	SECURED	SECURED
Budget Object Class	DOLLAR	FTE			COLUMN	COLUMN	COLUMN	COLUMN
<b>PREVENTION &amp; EDU SERVS</b>								
<b>DMH State Opioid Respnse Grant - 2650005</b>								
PROFESSIONAL SERVICES	478,364	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>478,364</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$478,364</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$478,364	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 13 - FY20 DEPARTMENT REQUEST SUPPLEMENTAL

# DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL	SUPPL	*****	*****	*****	*****
Decision Item	REQUEST	REQUEST	MONTHS FOR	POSITION	SECURED	SECURED	SECURED	SECURED
Budget Object Class	DOLLAR	FTE			COLUMN	COLUMN	COLUMN	COLUMN
ADA TREATMENT SERVICES								
DMH State Opioid Respnse Grant - 2650005								
PROGRAM DISTRIBUTIONS	9,739,795	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	9,739,795	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$9,739,795	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$9,739,795	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department Name:</b>	<b>Mental Health</b>		<b>House Bill Section</b> _____
<b>Division Name:</b>	<b>Alcohol and Drug Abuse</b>		
<b>DI Name:</b>	<b>State Targeted Response Grant</b>	<b>DI# 2650004</b>	<b>Original FY 2019 House Bill Section, if applicable</b> <b>10.110</b>

**1. AMOUNT OF REQUEST**

FY 2019 Supplemental Budget Request				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,094,297	0	2,094,297
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,094,297</b>	<b>0</b>	<b>2,094,297</b>
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED: <u>N/A</u>				

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

FY 2019 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:    _____				

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

In response to the 21st Century Cures Act, the Division of Behavioral Health applied for and was awarded the State Targeted Response (STR) to the Opioid Crisis Grant. This grant is required to address the opioid crisis by increasing access to treatment, reducing unmet treatment need, and reducing opioid deaths through prevention, treatment and recovery activities. Key requirements include 1) expanding access to opioid treatment - particularly, medication assisted treatment (MAT), 2) providing treatment to offenders who are returning to the community following incarceration, 3) providing recovery-oriented supports, and 4) implementing prevention initiatives to address opioid use and opioid deaths. The use of addiction medications in combination with counseling has been shown to be effective in stopping opioid use by decreasing cravings. Use of recovery supports including recovery housing, recovery coaching, and management checkups have been shown to decrease substance use, decrease incarceration, and improve well-being. Training and distribution of naloxone has been found to decrease opioid deaths. Physician training will be provided to improve adherence to CDC prescribing guidelines. Community-based prevention will target youth, teens, and families to reduce risks associated with opioid use and increase protective factors. This request will provide the federal authority needed to expend the carryover funding from year one of the grant for treatment services.

**SUPPLEMENTAL NEW DECISION ITEM**

**Department Name:** Mental Health **House Bill Section** \_\_\_\_\_  
**Division Name:** Alcohol and Drug Abuse  
**DI Name:** State Targeted Response Grant **DI#** 2650004 **Original FY 2019 House Bill Section, if applicable** 10.110

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

This federal authority will allow the division to provide continued treatment with the State Targeted Response Grant carryover funding.

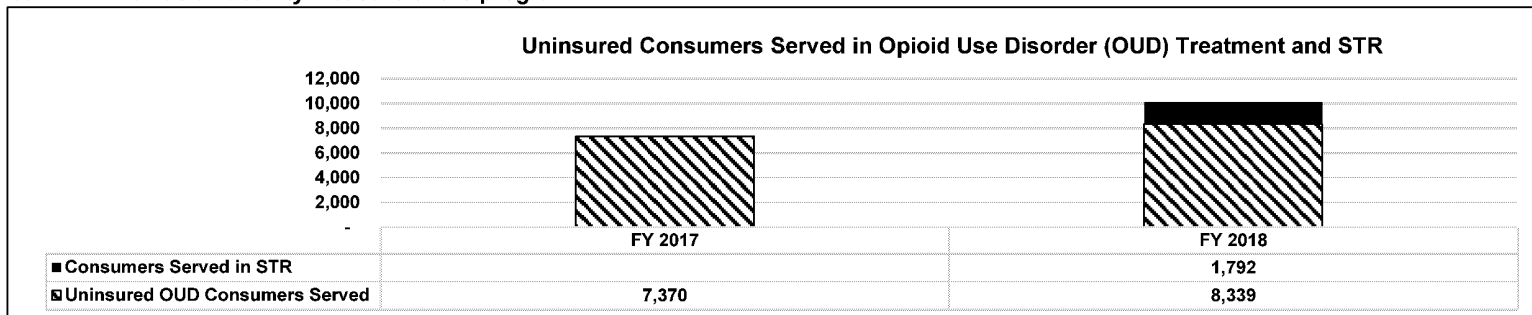
HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	4149	PSD	0148	\$ 2,094,297

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	E
Program Distributions (BOBC 800)			2,094,297				2,094,297		
<b>Total PSD</b>	<b>0</b>		<b>2,094,297</b>		<b>0</b>		<b>2,094,297</b>		
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>2,094,297</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,094,297</b>	<b>0.00</b>	

**5. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**5a. Provide an activity measure of the program.**



**Note:** Consumers could be counted twice, once for each category.

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department Name:</b>	<b>Mental Health</b>	<b>House Bill Section</b>	
<b>Division Name:</b>	<b>Alcohol and Drug Abuse</b>		
<b>DI Name:</b>	<b>State Targeted Response Grant</b>	<b>DI# 2650004</b>	<b>Original FY 2019 House Bill Section, if applicable 10.110</b>

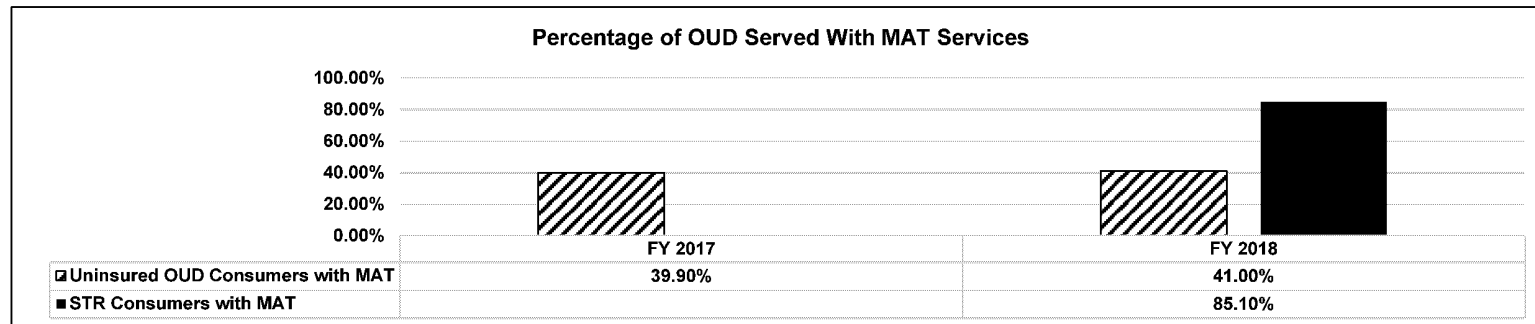
**5b. Provide a measure of the program's quality.**

STR quality efforts in fiscal year 2017 focused on training and Naloxone distribution throughout the state. The training provided has focused on prevention, treatment, technical assistance, and peer credentialing. Overall, 10,035 individuals participated in these trainings in fiscal year 2017. As of August 2018, 5,867 Naloxone kits have been distributed through STR. Since May 2017, 119 individuals have attended PCSS-MAT training sessions, and 57 providers have obtained their waivers as a result of the trainings.

The STR training team, Opioid Crisis Management Team (OCMT) in Missouri, has provided Opioid Crisis Management Trainings in St. Louis, Springfield, Miner, Kansas City, Jefferson City, Moberly, and St. Charles. These trainings focus on managing the opioid crisis and the Medication First model for OUD treatment. Training in best practice related to treatment of OUD was attended by 775 administrative, psychosocial, and medical providers. The team has also provided 88 total consultations with 63 organizations focused on the implementation of MAT, the administrative process to support MAT, and the role of peer specialists, counselors, and social workers in MAT.

These efforts to build quality in the response to Missouri's opioid treatment system show positive results. STR has focused efforts in St. Louis City and St. Louis county, the center of the opioid epidemic in Missouri, to provide training and to distribute Naloxone kits. For calendar year 2017, data shows that opioid-involved deaths have decreased by about 4% after an increase of 69% in 2016. STR was involved with delivering over 3,500 Naloxone kits to the St. Louis region between July 2017 and April 2018.

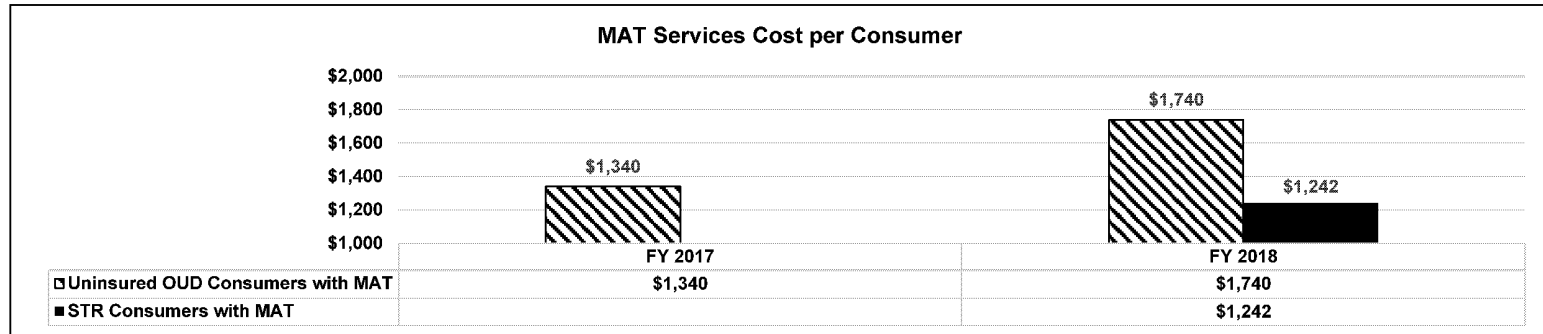
**5c. Provide a measure of the program's impact.**



**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department Name:</b>	Mental Health	<b>House Bill Section</b>	
<b>Division Name:</b>	Alcohol and Drug Abuse		
<b>DI Name:</b>	State Targeted Response Grant	<b>DI#</b> 2650004	<b>Original FY 2019 House Bill Section, if applicable</b> 10.110

**5d. Provide a measure of the program's efficiency.**



**6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Opioid Crisis program will fund opioid treatment for uninsured people and provide emergency housing to individuals in opioid treatment who need a safe, supportive environment.



# REPORT 13 - FY20 DEPARTMENT REQUEST SUPPLEMENTAL

## DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL	SUPPL	*****	*****	*****	*****
Decision Item	REQUEST	REQUEST	MONTHS FOR	POSITION	SECURED	SECURED	SECURED	SECURED
Budget Object Class	DOLLAR	FTE			COLUMN	COLUMN	COLUMN	COLUMN
ADA TREATMENT SERVICES								
DMH State Targeted Response - 2650004								
PROGRAM DISTRIBUTIONS	2,094,297	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,094,297	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,094,297	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,094,297	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department Name</b>	<b>Mental Health</b>		<b>House Bill Section</b>	
<b>Division Name</b>	<b>Alcohol and Drug Abuse</b>			
<b>DI Name</b>	<b>CSTAR Opioid Treatment Expansion</b>	<b>DI# 2650007</b>	<b>Original FY 2019 House Bill Section, if applicable</b>	<b>10.110</b>

**1. AMOUNT OF REQUEST**

FY 2019 Supplemental Budget Request					E
GR	Federal	Other	Total		
PS	0	0	0	0	
EE	0	0	0	0	
PSD	145,104	271,896	0	417,000	
TRF	0	0	0	0	
<b>Total</b>	<b>145,104</b>	<b>271,896</b>	<b>0</b>	<b>417,000</b>	

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b> _____				

<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

FY 2019 Supplemental Governor's Recommendation					E
GR	Federal	Other	Total		
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b> _____				

<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Division of Behavioral Health currently contracts with four Opioid Treatment Clinics in the state, two in the Kansas City area and two in the St. Louis area. Due to the opioid epidemic, this item will expand the service network of comprehensive treatment providers able to offer evidence-based treatment for Opioid Use Disorders to ensure better access to quality care for all MO HealthNet (Medicaid) participants.

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department Name</b>	<u>Mental Health</u>		<b>House Bill Section</b> _____
<b>Division Name</b>	<u>Alcohol and Drug Abuse</u>		
<b>DI Name</b>	<u>CSTAR Opioid Treatment Expansion</u>	<u>DI# 2650007</u>	<b>Original FY 2019 House Bill Section, if applicable</b> <u>10.110</u>

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.**

This request will serve approximately 125 Medicaid eligible individuals at an average cost of \$3,336 presenting to the Opioid Treatment Clinics for treatment.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.110 - ADA Treatment Services-Medicaid Match	2040	PSD	0101	\$145,104
10.110 - ADA Treatment Services-Federal Medicaid	6677	PSD	0148	\$271,896
			<b>Total:</b>	<b>\$417,000</b>

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.**

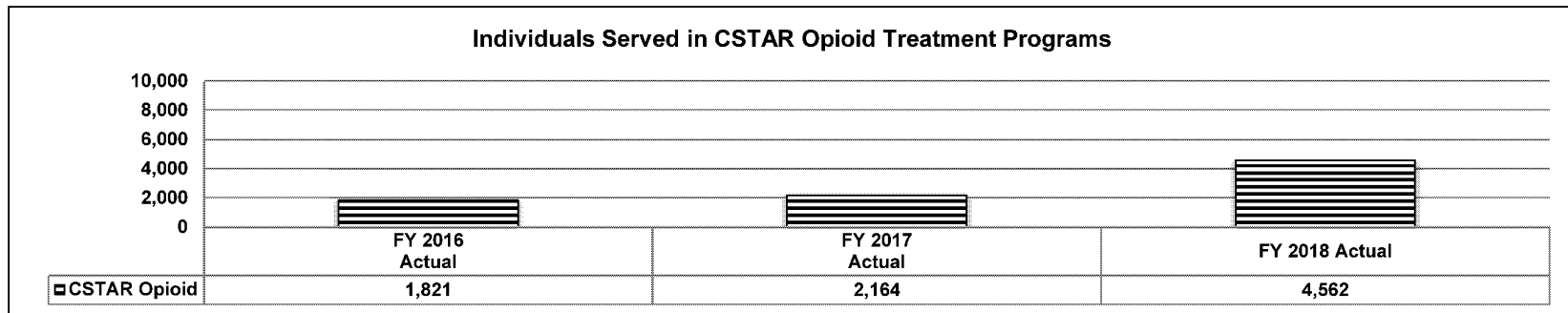
<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>E</b>
Program Distributions (BOBC 800)	145,104		271,896		0		417,000		
<b>Total PSD</b>	<b>145,104</b>		<b>271,896</b>		<b>0</b>		<b>417,000</b>		
<b>Grand Total</b>	<b>145,104</b>	<b>0.00</b>	<b>271,896</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>417,000</b>	<b>0.00</b>	

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department Name</b>	<b>Mental Health</b>	<b>House Bill Section</b>	
<b>Division Name</b>	<b>Alcohol and Drug Abuse</b>		
<b>DI Name</b>	<b>CSTAR Opioid Treatment Expansion</b>	<b>DI# 2650007</b>	<b>Original FY 2019 House Bill Section, if applicable 10.110</b>

**5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

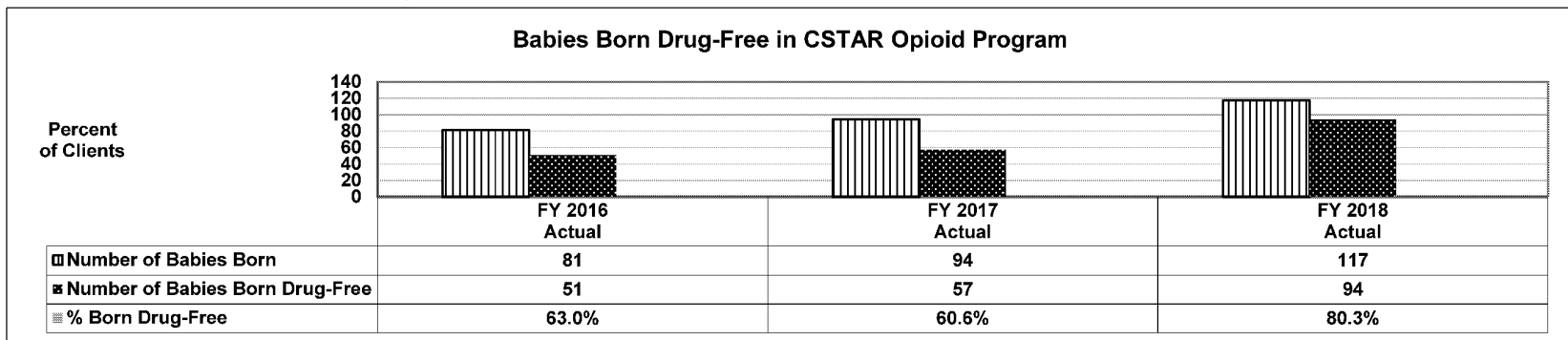
**5a. Provide an activity measure of the program.**



**5b. Provide a measure of the program's quality.**

N/A

**5c. Provide a measure of the program's impact.**

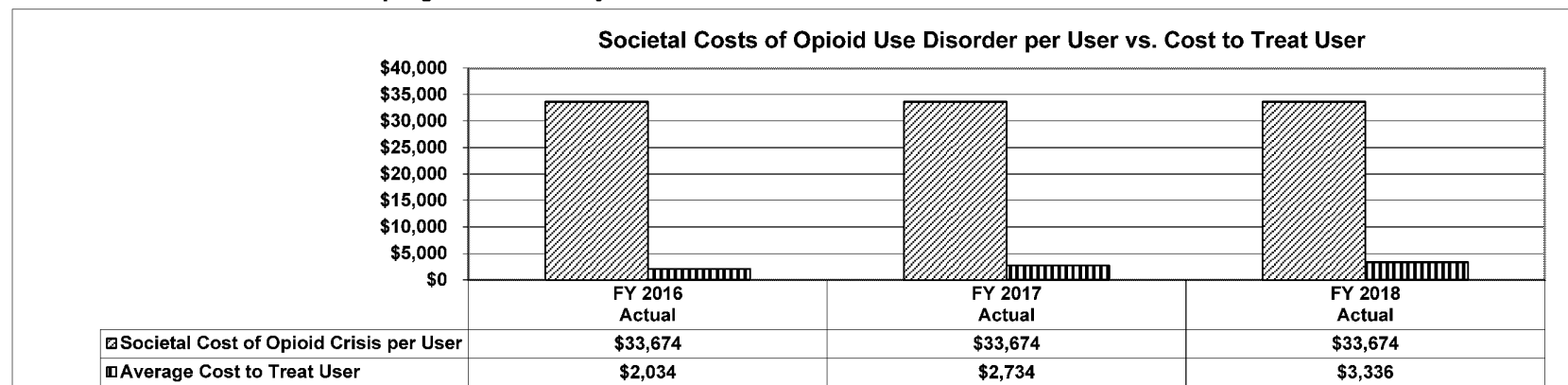


*Significance:* Women can have normal pregnancies and give birth to healthy babies while receiving Opioid treatment.

# SUPPLEMENTAL NEW DECISION ITEM

Department Name	Mental Health	House Bill Section	
Division Name	Alcohol and Drug Abuse		
DI Name	CSTAR Opioid Treatment Expansion	DI# 2650007	Original FY 2019 House Bill Section, if applicable 10.110

5d. Provide a measure of the program's efficiency.



**Note:** Societal cost determined from Missouri's portion of national estimates (CDC 2016; NSUDH 2016).

## 6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This will ensure all MO HealthNet participants have access to one of the best-researched and supported FDA-approved medications for Opioid Use Disorder treatment.

# REPORT 13 - FY20 DEPARTMENT REQUEST SUPPLEMENTAL

# DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL	SUPPL	*****	*****	*****	*****
Decision Item	REQUEST	REQUEST	MONTHS FOR	POSITION	SECURED	SECURED	SECURED	SECURED
Budget Object Class	DOLLAR	FTE			COLUMN	COLUMN	COLUMN	COLUMN
ADA TREATMENT SERVICES								
DMH CSTAR Opioid Treatment Exp - 2650007								
PROGRAM DISTRIBUTIONS	417,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	417,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$417,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$145,104	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$271,896	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department Name</b>	<b>Mental Health</b>	<b>House Bill Section</b>	<b>10.110</b>
<b>Division Name</b>	<b>Alcohol and Drug Abuse</b>		
<b>DI Name</b>	<b>CSTAR Treatment Expansion DI# 2650008</b>	<b>Original FY 2019 House Bill Section, if applicable</b>	<b>10.110</b>

**1. AMOUNT OF REQUEST**

FY 2019 Supplemental Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	144,581	270,918	0	415,499
TRF	0	0	0	0
<b>Total</b>	<b>144,581</b>	<b>270,918</b>	<b>0</b>	<b>415,499</b>

FTE 0.00 0.00 0.00 0.00  
 POSITIONS 0 0 0 0  
 NUMBER OF MONTHS POSITIONS ARE NEEDED: N/A

*Est. Fringe* 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

FY 2019 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE 0.00 0.00 0.00 0.00  
 POSITIONS 0 0 0 0  
 NUMBER OF MONTHS POSITIONS ARE NEEDED:

*Est. Fringe* 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The St. Louis region has been the hardest hit in Missouri in terms of the opioid crisis and overdose deaths. While there are a number of substance use treatment providers in this region, demand continues to exceed capacity. The Assisted Recovery Center of America (ARCA) has been successfully operating in St. Louis for decades. In FY 2011, DMH entered into a limited Comprehensive Substance Treatment and Rehabilitation (CSTAR) contract with ARCA, enabling them to serve as the medical service provider (for addiction medications and monitoring) for other substance treatment agencies that lacked this resource. Only CSTARs can bill the MO HealthNet Division (MHD) for individuals who have Medicaid. DMH is seeking to make ARCA a full, stand-alone CSTAR program, enabling them to provide the full array of psychosocial and medical services for individuals with substance use disorders (SUDs), primarily opioid use disorders and alcohol use disorders. This will provide additional access to individuals needing treatment and will ensure quicker admission to treatment since an affiliation with another DMH provider is not required. This alone will help decrease loss of life.

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department Name</b>	<u>Mental Health</u>	<b>House Bill Section</b>	<u>10.110</u>
<b>Division Name</b>	<u>Alcohol and Drug Abuse</u>		
<b>DI Name</b>	<u>CSTAR Treatment Expansion DI# 2650008</u>	<b>Original FY 2019 House Bill Section, if applicable</b>	<u>10.110</u>

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.**

This request will serve approximately 168 individuals at an average cost of \$2,475 presenting for treatment.

HB Section	Approp	Type	Fund	Amount
10.110 - ADA Treatment Services-Medicaid Match	2040	PSD	0101	\$144,581
10.110 - ADA Treatment Services-Federal Medicaid	6677	PSD	0148	\$270,918
			<b>Total:</b>	<b>\$415,499</b>

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	E
Program Distributions (BOBC 800)	144,581		270,918				415,499		
<b>Total PSD</b>	<b>144,581</b>		<b>270,918</b>		<b>0</b>		<b>415,499</b>		
<b>Grand Total</b>	<b>144,581</b>	<b>0.00</b>	<b>270,918</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>415,499</b>	<b>0.00</b>	

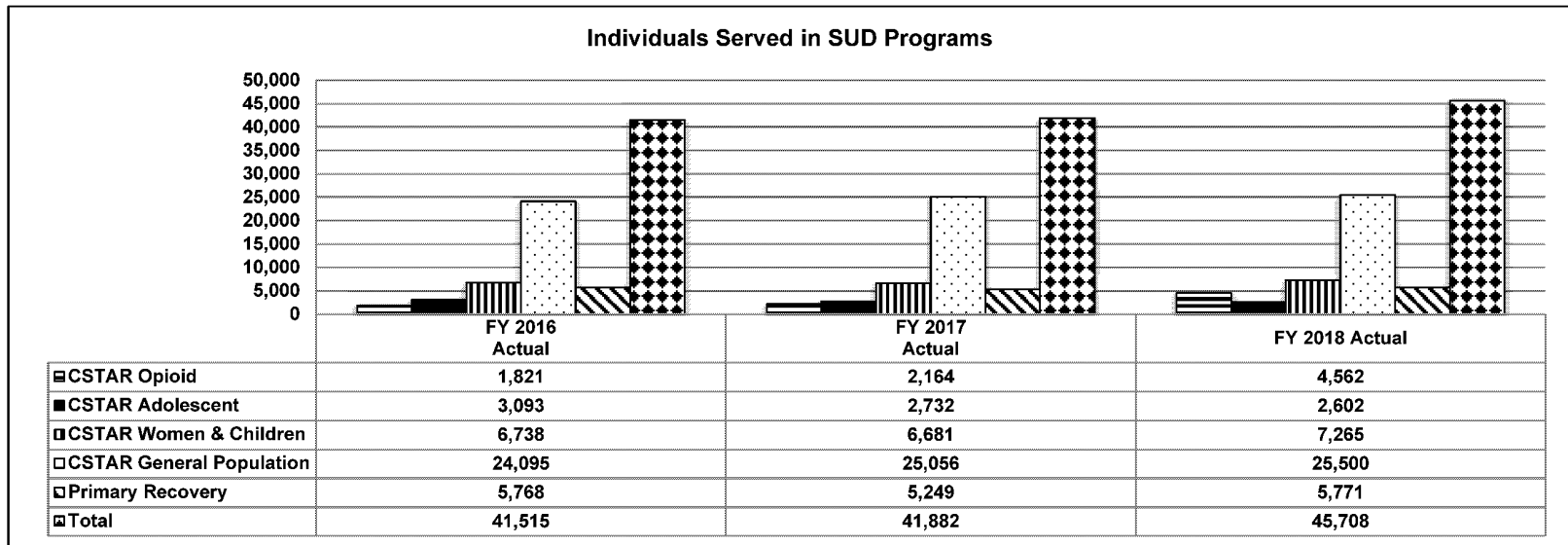


**SUPPLEMENTAL NEW DECISION ITEM**

Department Name	Mental Health	House Bill Section	10.110
Division Name	Alcohol and Drug Abuse		
DI Name	CSTAR Treatment Expansion DI# 2650008	Original FY 2019 House Bill Section, if applicable	10.110

**5. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**5a. Provide an activity measure of the program.**

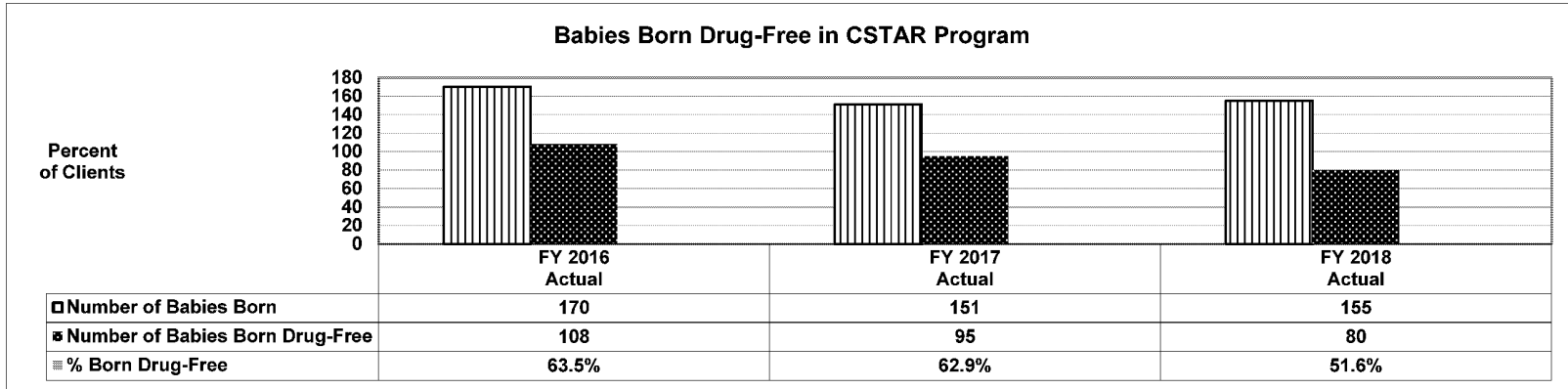


**5b. Provide a measure of the program's quality.**  
N/A

**SUPPLEMENTAL NEW DECISION ITEM**

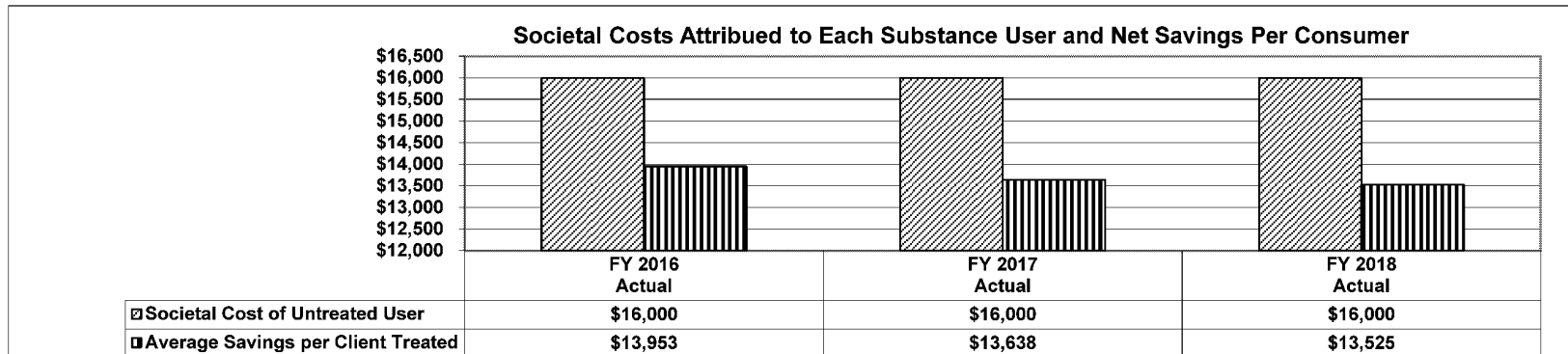
<b>Department Name</b>	<b>Mental Health</b>	<b>House Bill Section</b>	<b>10.110</b>
<b>Division Name</b>	<b>Alcohol and Drug Abuse</b>		
<b>DI Name</b>	<b>CSTAR Treatment Expansion DI# 2650008</b>	<b>Original FY 2019 House Bill Section, if applicable</b>	<b>10.110</b>

**5c. Provide a measure of the program's impact.**



*Significance:* Women can have normal pregnancies and give birth to healthy babies while receiving Opioid treatment.

**5d. Provide a measure of the program's efficiency.**



**Note:** Societal cost determined from Missouri's portion of national estimates (CDC 2016; NSUDH 2016).

**6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

This will ensure additional consumers have access to treatment.

# REPORT 13 - FY20 DEPARTMENT REQUEST SUPPLEMENTAL

# DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL	SUPPL	*****	*****	*****	*****
Decision Item	REQUEST	REQUEST	MONTHS FOR	POSITION	SECURED	SECURED	SECURED	SECURED
Budget Object Class	DOLLAR	FTE			COLUMN	COLUMN	COLUMN	COLUMN
ADA TREATMENT SERVICES								
DMH CSTAR Treatment Expansion - 2650008								
PROGRAM DISTRIBUTIONS	415,499	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	415,499	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$415,499	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$144,581	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$270,918	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department Name:</b> Mental Health	<b>House Bill Section:</b> _____
<b>Division Name:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> CCBHC MO Crisis Restoration DI# 2650006	<b>Original FY 2019 House Bill Section, if applicable:</b> 10.210

**1. AMOUNT OF REQUEST**

FY 2019 Supplemental Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	815,038	1,996,994	0	2,812,032
TRF	0	0	0	0
<b>Total</b>	<b>815,038</b>	<b>1,996,994</b>	<b>0</b>	<b>2,812,032</b>

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>				<b>N/A</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

FY 2019 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b>				

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

General Revenue funding for several ongoing core programs, including the KC Crisis & Triage Center, was reduced in the FY19 budget under the assumption these programs could be included in the Certified Community Behavioral Health Center (CCBHC) rates. After further analysis, these programs were determined to be ineligible for CCBHC rate inclusion. Therefore, these ongoing programs need a restoration of their GR funding in order to continue providing the same level of services as FY 2018.

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department Name:</b>	<u>Mental Health</u>	<b>House Bill Section:</b>	<u>                    </u>
<b>Division Name:</b>	<u>Comprehensive Psychiatric Services</u>		
<b>DI Name:</b>	<u>CCBHC MO Crisis Restoration DI# 2650006</u>	<b>Original FY 2019 House Bill Section, if applicable:</b>	<u>10.210</u>

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.**

To restore ongoing programs in order to continue at the same level of funding as FY 2018.

HB Section	Approp	Type	Fund	Amount
10.210 - Adult Community Programs - Medicaid Match	2070	PSD	0101	\$ 815,038
10.210 - Adult Community Programs	2055	PSD	0148	\$ 1,996,994
				<u>\$ 2,812,032</u>

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	E
Program Distributions (BOBC 800)	<u>815,038</u>		<u>1,996,994</u>		<u>0</u>		<u>2,812,032</u>		
<b>Total PSD</b>	<u>815,038</u>		<u>1,996,994</u>		<u>0</u>		<u>2,812,032</u>		
<b>Grand Total</b>	<u>815,038</u>	<u>0.00</u>	<u>1,996,994</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>2,812,032</u>	<u>0.00</u>	

<b>SUPPLEMENTAL NEW DECISION ITEM</b>			
<b>Department Name:</b>	<u>Mental Health</u>	<b>House Bill Section:</b>	<u>                    </u>
<b>Division Name:</b>	<u>Comprehensive Psychiatric Services</u>		
<b>DI Name:</b>	<u>CCBHC MO Crisis Restoration DI# 2650006</u>	<b>Original FY 2019 House Bill Section, if applicable:</b>	<u>10.210</u>
<b>5. PERFORMANCE MEASURES</b> (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
5a.	<b>Provide an activity measure of the program.</b> Not applicable.		
5b.	<b>Provide a measure of the program's quality.</b> Not applicable.		
5c.	<b>Provide a measure of the program's impact.</b> Not applicable.		
5d.	<b>Provide a measure of the program's efficiency.</b> Not applicable.		
<b>6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>			
To fund ongoing programs that cannot be built into the Prospective Payment System (PPS) rate. Restoring these funds will allow the continuation of these programs.			

# REPORT 13 - FY20 DEPARTMENT REQUEST SUPPLEMENTAL

## DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL	SUPPL	*****	*****	*****	*****
Decision Item	REQUEST	REQUEST	MONTHS FOR	POSITION	SECURED	SECURED	SECURED	SECURED
Budget Object Class	DOLLAR	FTE			COLUMN	COLUMN	COLUMN	COLUMN
<b>ADULT COMMUNITY PROGRAM</b>								
<b>DMH CCBHC MO Crisis Restratriation - 2650006</b>								
PROGRAM DISTRIBUTIONS	2,812,032	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>2,812,032</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,812,032</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$815,038	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,996,994	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**SUPPLEMENTAL NEW DECISION ITEM**

**Department:** Mental Health  
**Division:** Developmental Disabilities  
**DI Name:** FY19 Provider COLA Shortfall

**HB Section** \_\_\_\_\_  
**Original FY 2019 House Bill Section, if applicable** 10.410

**1. AMOUNT OF REQUEST**

FY 2019 Supplemental Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	475,019	866,433	0	1,341,452
TRF	0	0	0	0
<b>Total</b>	<b>475,019</b>	<b>866,433</b>	<b>0</b>	<b>1,341,452</b>

FTE                      0.00                      0.00                      0.00                      0.00  
POSITIONS                      0                      0                      0                      0  
**NUMBER OF MONTHS POSITIONS ARE NEEDED:** \_\_\_\_\_

**Est. Fringe**                      0                      0                      0                      0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

FY 2019 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE                      0.00                      0.00                      0.00                      0.00  
POSITIONS                      0                      0                      0                      0  
**NUMBER OF MONTHS POSITIONS ARE NEEDED:** \_\_\_\_\_

**Est. Fringe**                      0                      0                      0                      0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Division of Developmental Disabilities (DD) received funding for a provider cost of living adjustment (COLA) in FY 2016 and FY 2017 based on anticipated provider payments in FY 2016. This provider COLA funding was then core cut in FY 2018. In the FY 2019 budget, this same dollar amount was appropriated and labeled as a 1.5% provider COLA. Because the Division of DD received other provider funding and experienced FMAP (Federal Medical Assistance Percentage) changes since FY 2016, a new base should have been used to calculate a 1.5% provider COLA in FY 2019. The Division of DD implemented a 1.5% COLA effective July 1, 2018, therefore additional funds are being requested to make up the shortfall.



**SUPPLEMENTAL NEW DECISION ITEM**

**Department:** Mental Health

**HB Section** \_\_\_\_\_

**Division:** Developmental Disabilities

**DI Name:** FY19 Provider COLA Shortfall

**Original FY 2019 House Bill Section, if applicable** 10.410

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.**

FY 2019 core appropriations were used to calculate a true 1.5% cost of living adjustment. This decision item is to request the difference from what was appropriated and the actual COLA amount. The amount reflected below is the shortfall in the DD budget in FY 2019:

HB Section		Approp	Type	Fund	Amount
10.410	Community Programs	1919	PSD	0101	\$900
10.410	Community Programs	9411	PSD	0101	\$469
10.410	Community Programs	2072	PSD	0101	\$348,166
10.410	Community Programs	1928	PSD	0101	\$8,459
10.410	Community Programs	2131	PSD	0101	\$750
10.410	Community Programs	1728	PSD	0101	\$113,555
10.410	Community Programs	8307	PSD	0101	\$1,970
10.410	Community Programs	1992	PSD	0101	\$750
subtotal - 0101 GR					\$475,019
10.410	Community Programs	9412	PSD	0148	\$1,348
10.410	Community Programs	1729	PSD	0148	\$212,781
10.410	Community Programs	6680	PSD	0148	\$652,304
subtotal - 0148 FED					\$866,433
GRAND TOTAL					\$1,341,452

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	E
BOBC 800 Program Distributions	475,019		866,433				1,341,452		
<b>Total PSD</b>	<b>475,019</b>		<b>866,433</b>		<b>0</b>		<b>1,341,452</b>		
<b>Grand Total</b>	<b>475,019</b>	<b>0.0</b>	<b>866,433</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,341,452</b>	<b>0.0</b>	

# SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health

HB Section

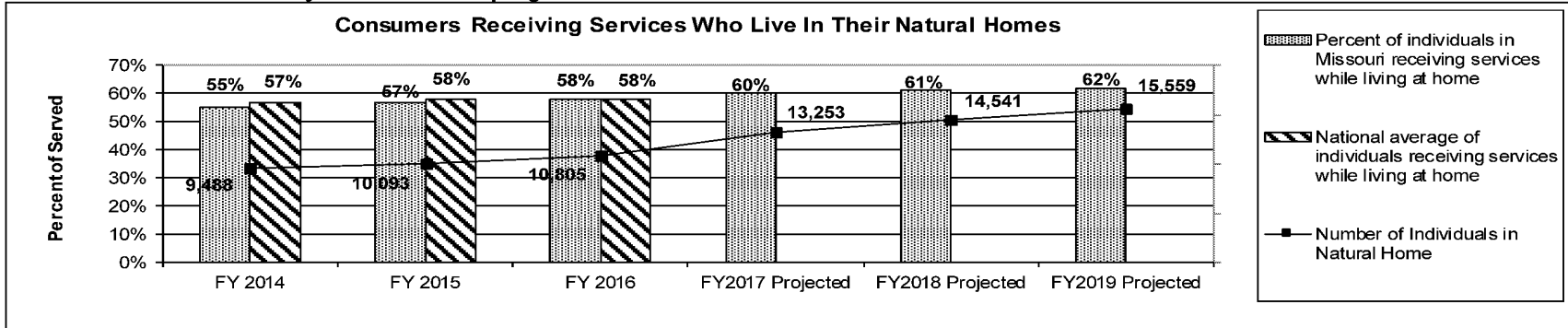
Division: Developmental Disabilities

DI Name: FY19 Provider COLA Shortfall

Original FY 2019 House Bill Section, if applicable 10.410

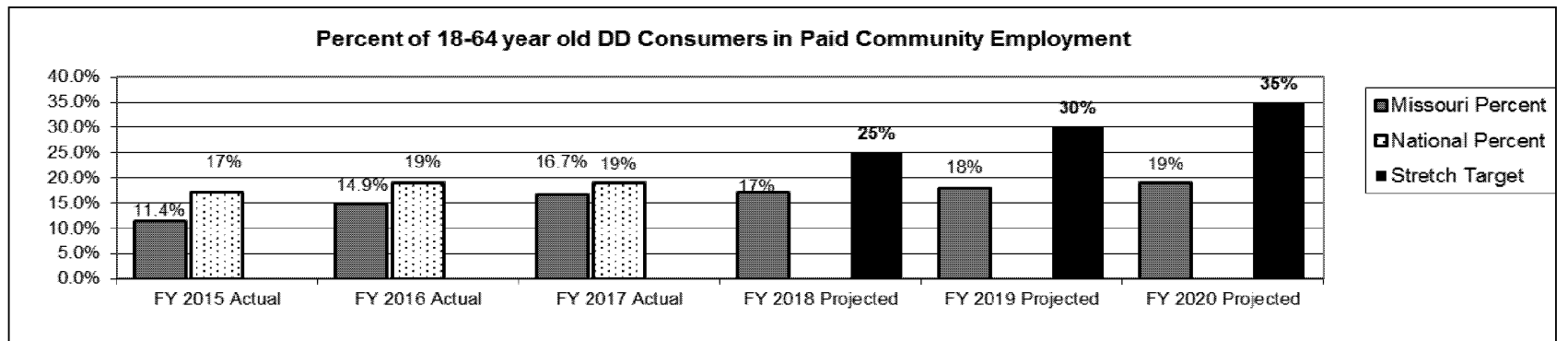
## 5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

### 5a. Provide an activity measure of the program.



Note: The Percent of Total Served is based on the Residential Information Services Project (RISP). RISP data for 2017 and 2018 is not yet available. More consumers are receiving services in their homes enabling them to fully be included in all aspects of home, school and community life.

### 5b. Provide a measure(s) of the program's quality.



# SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health

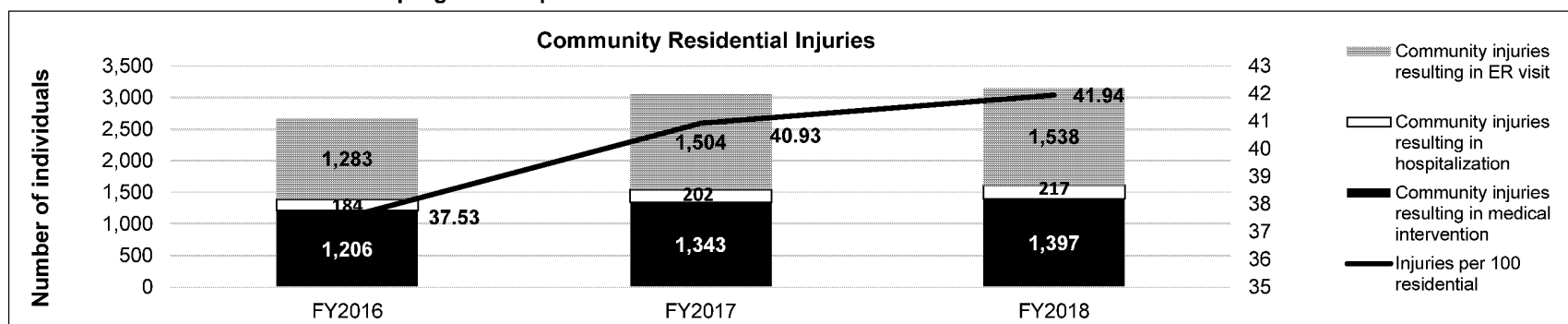
HB Section

Division: Developmental Disabilities

DI Name: FY19 Provider COLA Shortfall

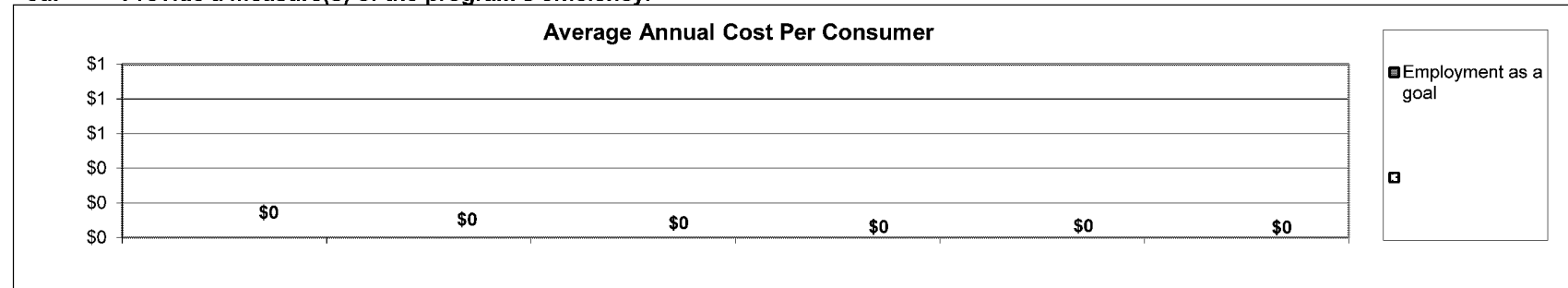
Original FY 2019 House Bill Section, if applicable 10.410

## 5c. Provide a measure of the program's impact.



Note: Data reflects number of injuries resulting in emergency room visits, hospitalization, and medical interventions. The number of injuries continues to rise throughout the years reported. A stable, trained workforce can help to reduce injuries.

## 5d. Provide a measure(s) of the program's efficiency.



Note: Data reflects that it costs significantly less to serve individuals in their home as compared to the individuals who live in contracted residential settings. The Division continues to promote and enhance its in-home services to provide necessary supports for families and individuals to avoid costly residential placement.

## 6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The 1.5% COLA was applied effective July 1, 2018. This item is needed to fund the entire cost of the COLA.

# REPORT 13 - FY20 DEPARTMENT REQUEST SUPPLEMENTAL

# DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL	SUPPL				
Decision Item	REQUEST	REQUEST	MONTHS FOR	POSITION				
Budget Object Class	DOLLAR	FTE						
COMMUNITY PROGRAMS								
FY2019 PROVIDER COLA SHORTFALL - 2650009								
PROGRAM DISTRIBUTIONS	1,338,732	0.00	0	0.00				
TOTAL - PD	1,338,732	0.00	0	0.00				
GRAND TOTAL	\$1,338,732	0.00	\$0	0.00				
GENERAL REVENUE	\$472,299	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$866,433	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# REPORT 13 - FY20 DEPARTMENT REQUEST SUPPLEMENTAL

## DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL	SUPPL				
Decision Item	REQUEST	REQUEST	MONTHS FOR	POSITION				
Budget Object Class	DOLLAR	FTE						
AUTISM OUTREACH INITIATIVES								
FY2019 PROVIDER COLA SHORTFALL - 2650009								
PROGRAM DISTRIBUTIONS	750	0.00	0	0.00				
TOTAL - PD	750	0.00	0	0.00				
GRAND TOTAL	\$750	0.00	\$0	0.00				
GENERAL REVENUE	\$750	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# REPORT 13 - FY20 DEPARTMENT REQUEST SUPPLEMENTAL

## DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL	SUPPL				
Decision Item	REQUEST	REQUEST	MONTHS FOR	POSITION				
Budget Object Class	DOLLAR	FTE						
AUTISM REGIONAL PROJECTS								
FY2019 PROVIDER COLA SHORTFALL - 2650009								
PROGRAM DISTRIBUTIONS	1,970	0.00	0	0.00				
TOTAL - PD	1,970	0.00	0	0.00				
GRAND TOTAL								
	\$1,970	0.00	\$0	0.00				
GENERAL REVENUE	\$1,970	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**SUPPLEMENTAL NEW DECISION ITEM**

**Department:** Mental Health  
**Division:** Developmental Disabilities  
**DI Name:** TCM Funding Reinstatement

**HB Section:** \_\_\_\_\_

**Original FY 2019 House Bill Section, if applicable** 10.410

**1. AMOUNT OF REQUEST**

FY 2019 Supplemental Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,100,000	0	0	1,100,000
TRF	0	0	0	0
<b>Total</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>

FTE 0.00 0.00 0.00 0.00  
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: \_\_\_\_\_

**Est. Fringe** 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

FY 2019 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE 0.00 0.00 0.00 0.00  
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: \_\_\_\_\_

**Est. Fringe** 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Division of DD has an appropriation to contract with SB40 boards or not-for-profit entities to provide support coordination, or Targeted Case Management (TCM) services, on behalf of the Division. In the FY 2018 budget, \$1,500,000 was core reduced from the Division of DD's GR TCM appropriation based on projected lapse in FY 2016. Billing for this state plan service has now exceeded the available funding in the appropriation so GR replacement funding is being requested.

**SUPPLEMENTAL NEW DECISION ITEM**

**Department:** Mental Health  
**Division:** Developmental Disabilities  
**DI Name:** TCM Funding Reinstatement

**HB Section:** \_\_\_\_\_

**Original FY 2019 House Bill Section, if applicable** 10.410

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.**

The Division of DD is requesting a replacement of the core reduction in the amount of \$1.5M which was taken in the FY2018 budget. Funding replacement is necessary because the billings for this state plan service have now exceeded the available funding. Division of DD is projecting to be short of funding in the amount of \$1.1M in FY 2019, therefore supplemental funding is being requested. Division of DD is projecting a shortage in excess of \$1.5M in FY 2020 so continuation funding is being requested in FY 2020 budget.

HB Section		Approp	Type	Fund	Amount
10.410	Community Programs	9411	PSD	0101	\$1,100,000

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	E
BOBC 800 Program Distributions	1,100,000		0				1,100,000		
<b>Total PSD</b>	<b>1,100,000</b>		<b>0</b>		<b>0</b>		<b>1,100,000</b>		
<b>Grand Total</b>	<b>1,100,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,100,000</b>	<b>0.0</b>	



### SUPPLEMENTAL NEW DECISION ITEM

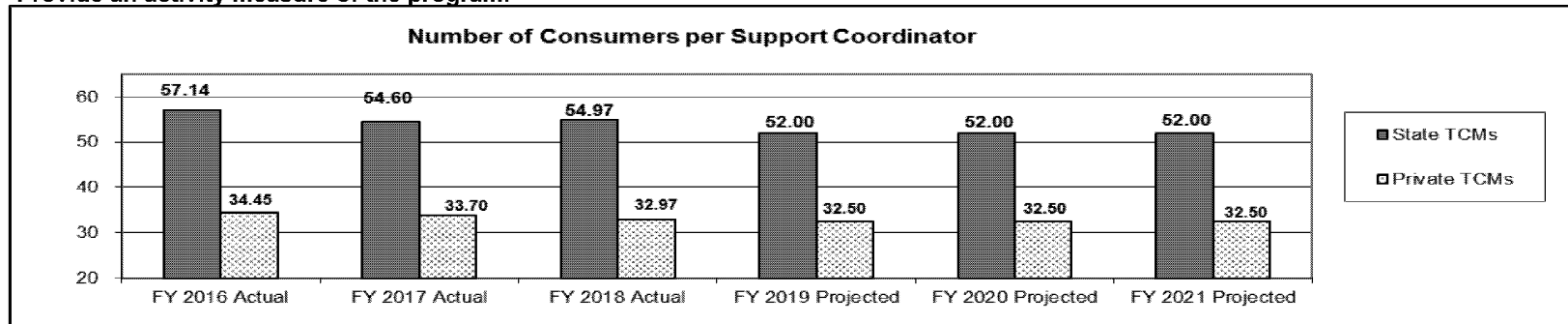
**Department:** Mental Health  
**Division:** Developmental Disabilities  
**DI Name:** TCM Funding Reinstatement

**HB Section:** \_\_\_\_\_

**Original FY 2019 House Bill Section, if applicable** 10.410

#### 5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

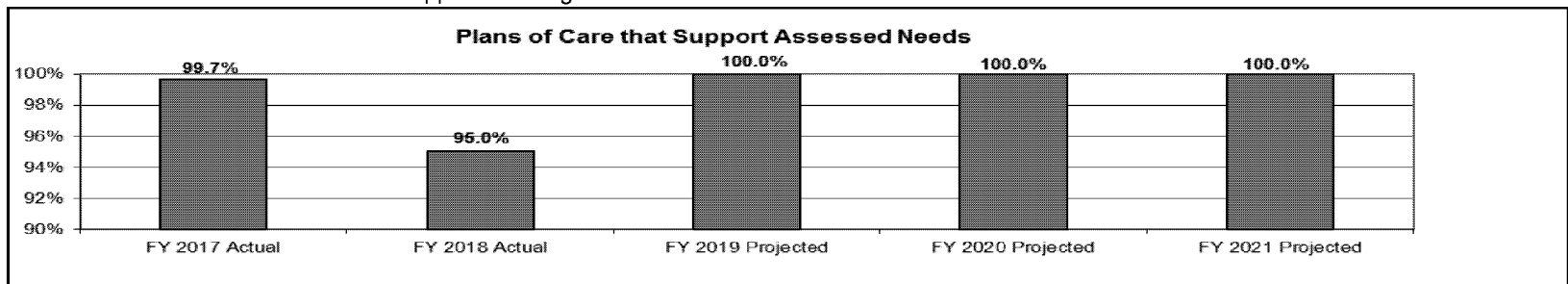
##### 5a. Provide an activity measure of the program.



Note: A service coordinator with a high caseload cannot write service plans and monitor delivered services as effectively as a service coordinator with a lower caseload. Private TCM agencies have found a caseload of 35 individuals per one service coordinator to be an upper limit for effectiveness.

##### 5b. Provide a measure(s) of the program's quality.

- Plans of care where services and supports are aligned with assessed needs.



Note: Support Coordinators write annual service plans for all the individuals they serve. These service plans must effectively address the individual needs of each person and support the services that are authorized to be provided. The Division of DD regularly samples service plans to review for quality.

# SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health

HB Section: \_\_\_\_\_

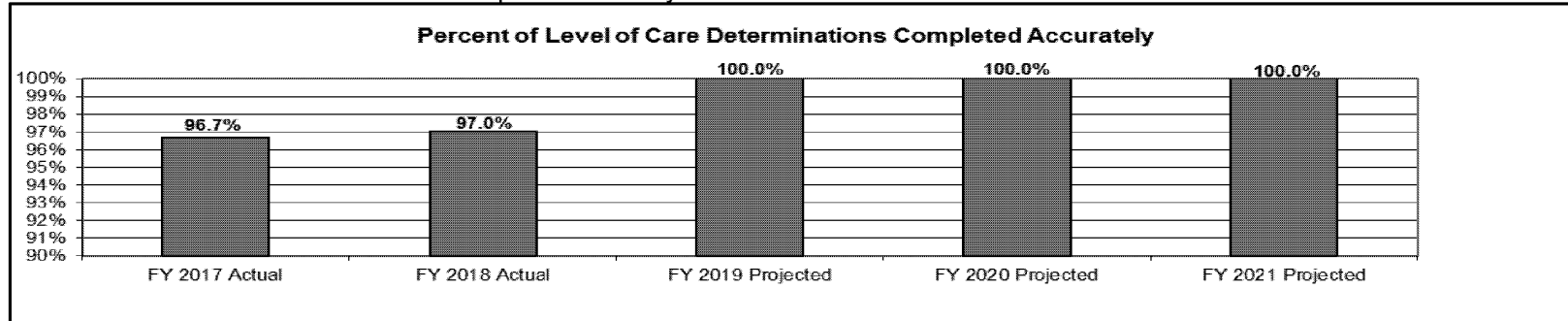
Division: Developmental Disabilities

DI Name: TCM Funding Reinstatement

Original FY 2019 House Bill Section, if applicable 10.410

## 5c. Provide a measure of the program's impact.

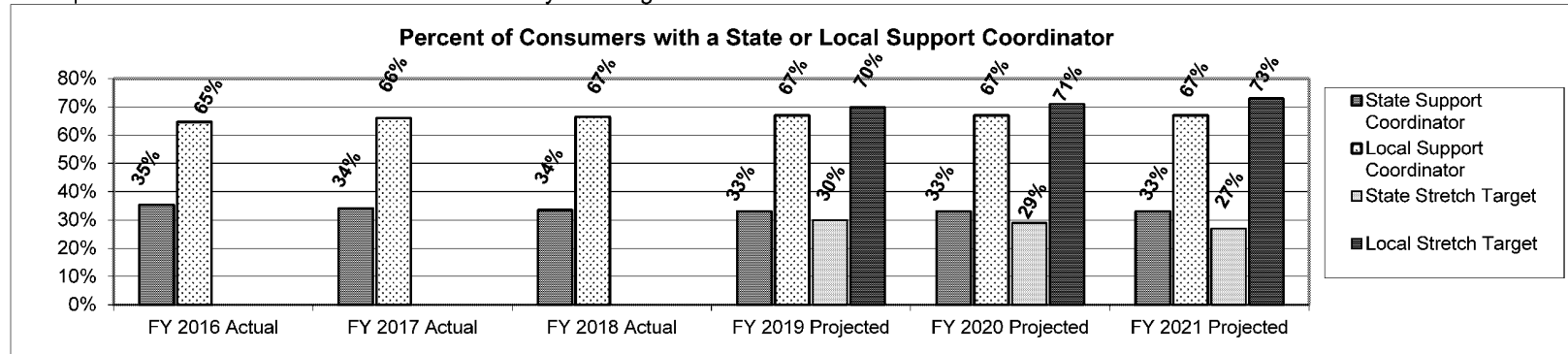
- Level of Care determinations that were completed accurately.



Note: The Level of Care is an assessment applied to all individuals to determine their eligibility for Medicaid services. The Division of DD gives assurances to Centers for Medicare & Medicaid Services (CMS) that all eligible individuals have met this level of care. The Division of DD routinely samples these assessments to assure accuracy.

## 5d. Provide a measure(s) of the program's efficiency.

- To provide more effective service coordination by reducing caseloads



Note: For the past 12 years, the Division of DD has been actively seeking private case management options to meet the capacity for service coordination.

**SUPPLEMENTAL NEW DECISION ITEM**

**Department:** Mental Health

**HB Section:** \_\_\_\_\_

**Division:** Developmental Disabilities

**DI Name:** TCM Funding Reinstatement

**Original FY 2019 House Bill Section, if applicable** 10.410

**6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

This funding is needed to allow Division of DD to continue covering TCM match.

# REPORT 13 - FY20 DEPARTMENT REQUEST SUPPLEMENTAL

# DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL	SUPPL	*****	*****	*****	*****
Decision Item	REQUEST	REQUEST	MONTHS FOR	POSITION	SECURED	SECURED	SECURED	SECURED
Budget Object Class	DOLLAR	FTE			COLUMN	COLUMN	COLUMN	COLUMN
COMMUNITY PROGRAMS								
TCM FUNDING REINSTATEMENT - 2650010								
PROGRAM DISTRIBUTIONS	1,100,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,100,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$1,100,000	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**SUPPLEMENTAL NEW DECISION ITEM**

**Department** Mental Health  
**Division** Developmental Disabilities  
**DI Name:** St. Louis Transportation

**HB Section** \_\_\_\_\_

**Original FY 2019 House Bill Section, if applicable** 10.410

**1. AMOUNT OF REQUEST**

FY 2019 Supplemental Budget Request				
	GR	Federal	Other	Total
<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0
<b>PSD</b>	743,151	1,392,525	0	2,135,676
<b>TRF</b>	0	0	0	0
<b>Total</b>	<u>743,151</u>	<u>1,392,525</u>	<u>0</u>	<u>2,135,676</u>

**FTE** 0.00 0.00 0.00 0.00  
**POSITIONS** 0 0 0 0

**NUMBER OF MONTHS POSITIONS ARE NEEDED:** \_\_\_\_\_

**Est. Fringe** 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

FY 2019 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total
<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0
<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**FTE** 0.00 0.00 0.00 0.00  
**POSITIONS** 0 0 0 0

**NUMBER OF MONTHS POSITIONS ARE NEEDED:** \_\_\_\_\_

**Est. Fringe** 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Transportation Management Association (TMA), also known as Bi-State or Metro, gave notice to terminate their contract to provide transportation to individuals served by the Division of Developmental Disabilities (DD), as of July 31, 2018, citing insufficient rates. TMA and the Division of DD agreed to a two-month extension in exchange for one-time additional funding. This was necessary to allow the Division of DD to develop other alternatives. The Division of DD is working on a new Medicaid Waiver contract with LogistiCare Solutions and others to avoid interruption of transportation service. The rates accepted by the Division of DD for LogistiCare will result in a small budget shortfall. Transportation services under this contract are critical to these individuals who need it to get to their jobs, day programs and other Medicaid Waiver services.

**SUPPLEMENTAL NEW DECISION ITEM**

**Department** Mental Health  
**Division** Developmental Disabilities  
**DI Name:** St. Louis Transportation

**HB Section** \_\_\_\_\_

**Original FY 2019 House Bill Section, if applicable** 10.410

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.**

The Division of DD compared the rates required by LogistiCare to those currently paid to TMA for all individuals currently served by TMA. The estimated total cost of the new contract will result in a modest cost increase of \$400,000 on an annual basis, but is far less than the increase that would have been required by TMA to maintain its contract. The Division of DD used actual route and mileage data provided by TMA to determine the total cost of the new contract. TMA originally gave notice effective July 1, 2018. TMA agreed to extend their contract to September 30, 2018 for \$443,151 to allow Division of DD time to transition to another contract.

Annualized increase of LogistiCare Solutions over TMA (for 9 months)	\$300,000
FY 2019 additional cost required by TMA to continue services for the months of August and September 2018	<u>\$443,151</u>
Subtotal - General Revenue Request	<u>\$743,151</u>
Federal	<u>\$1,392,525</u>
Total Request	<u><u>\$2,135,676</u></u>

HB Section		Approp	Type	Fund	Amount
10.410	Community Programs	2072	PSD	0101	\$743,151
10.410	Community Programs	2074	PSD	0148	<u>\$1,392,525</u>
					<u><u>\$2,135,676</u></u>

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	E
BOBC 800 Program Distributions	743,151		1,392,525				2,135,676		
<b>Total PSD</b>	<u>743,151</u>		<u>1,392,525</u>		<u>0</u>		<u>2,135,676</u>		
<b>Grand Total</b>	<u><u>743,151</u></u>	<u><u>0.0</u></u>	<u><u>1,392,525</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>2,135,676</u></u>	<u><u>0.0</u></u>	

**SUPPLEMENTAL NEW DECISION ITEM**

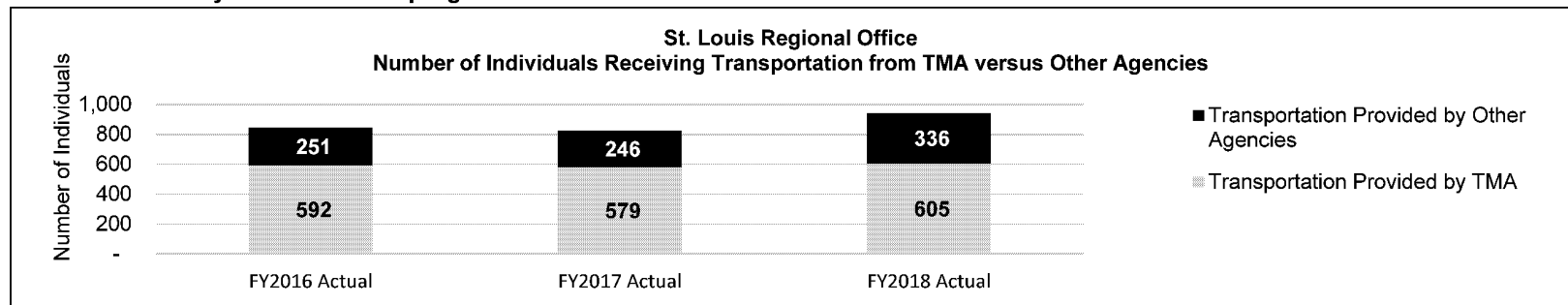
**Department** Mental Health  
**Division** Developmental Disabilities  
**DI Name:** St. Louis Transportation

**HB Section** \_\_\_\_\_

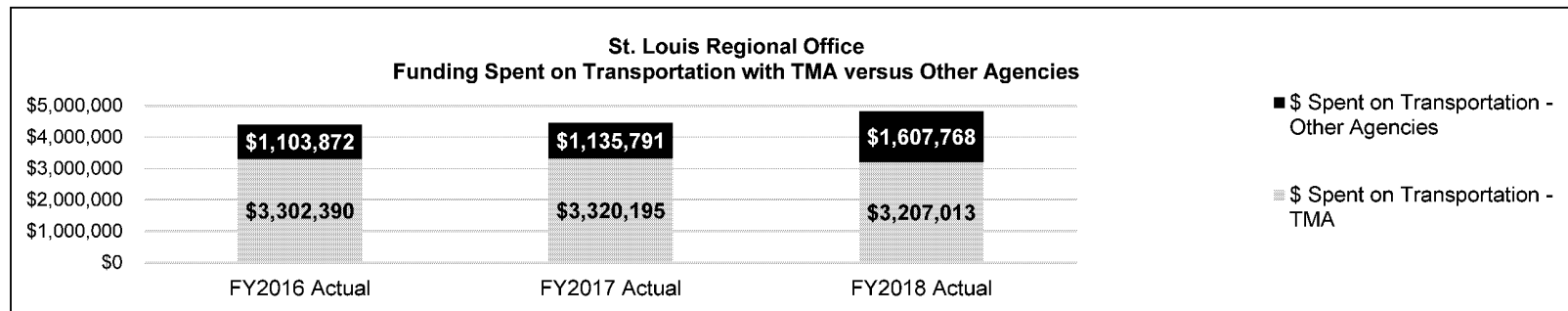
**Original FY 2019 House Bill Section, if applicable** 10.410

**5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**5a. Provide an activity measure of the program.**



Note: TMA provided the majority of the transportation in the region, therefore, other transportation options had to be developed to meet the demand. St. Louis Region includes St. Louis City, St. Louis County, St. Charles County and Jefferson County.



Note: The TMA contract was developed many years ago and has not kept pace with transportation costs in the St. Louis Region. St. Louis Region includes St. Louis City, St. Louis County, St. Charles County and Jefferson County.

# SUPPLEMENTAL NEW DECISION ITEM

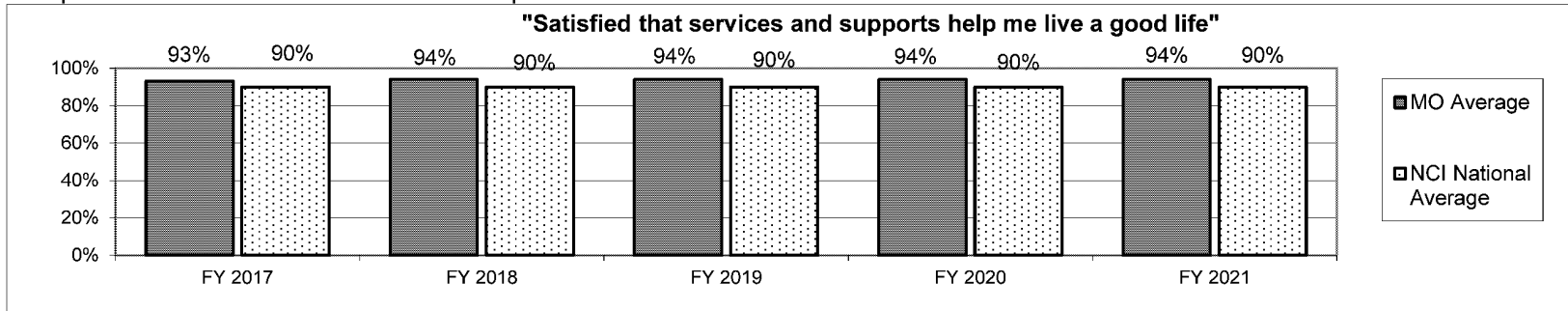
Department Mental Health  
 Division Developmental Disabilities  
 DI Name: St. Louis Transportation

HB Section \_\_\_\_\_

Original FY 2019 House Bill Section, if applicable 10.410

## 5b. Provide a measure(s) of the program's quality.

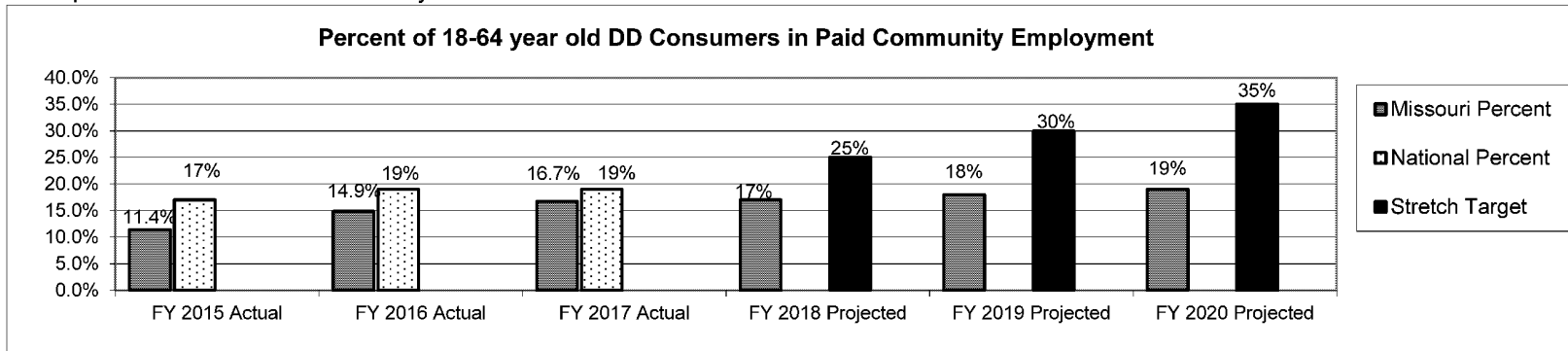
- Improve satisfaction of individuals with developmental disabilities.



Note: Based on National Core Indicators (NCI) survey results. The NCI is a voluntary effort by public developmental disabilities' agencies to measure and track their own performance. NCI survey data for this population was first available for FY 2017.

## 5c. Provide a measure of the program's impact.

- To promote individual self-sufficiency.



Note: FY 2018 data is not yet available from Department of Labor and National Core Indicators (NCI). The National Core Indicators is a voluntary effort by public developmental disabilities agencies to measure and track their own performance.



**SUPPLEMENTAL NEW DECISION ITEM**

**Department** Mental Health

**HB Section** \_\_\_\_\_

**Division** Developmental Disabilities

**DI Name:** St. Louis Transportation

**Original FY 2019 House Bill Section, if applicable** 10.410

**5d. Provide a measure(s) of the program's efficiency.**

To be determined.

**6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Available funding will be used to pay for transportation costs for individuals served by the DD St. Louis Regional Office.

# REPORT 13 - FY20 DEPARTMENT REQUEST SUPPLEMENTAL

# DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL	SUPPL	*****	*****	*****	*****
Decision Item	REQUEST	REQUEST	MONTHS FOR	POSITION	SECURED	SECURED	SECURED	SECURED
Budget Object Class	DOLLAR	FTE			COLUMN	COLUMN	COLUMN	COLUMN
COMMUNITY PROGRAMS								
St. Louis Transportation - 2650011								
PROGRAM DISTRIBUTIONS	2,135,676	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,135,676	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,135,676	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$743,151	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,392,525	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**SUPPLEMENTAL NEW DECISION ITEM**

**Department:** Mental Health  
**Division:** Developmental Disabilities  
**DI Name:** RATF Replacement

**HB Section:** \_\_\_\_\_

**Original FY 2019 House Bill Section, if applicable**    **10.500,**  
**10.505, 10.510, 10.515, 10.520, 10.525**

**1. AMOUNT OF REQUEST**

FY 2019 Supplemental Budget Request					E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	127,872	0	0	127,872	
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>127,872</b>	<b>0</b>	<b>0</b>	<b>127,872</b>	

FTE                      0.00                      0.00                      0.00                      0.00  
 POSITIONS                      0                      0                      0                      0

NUMBER OF MONTHS POSITIONS ARE NEEDED: \_\_\_\_\_

*Est. Fringe*                      0                      0                      0                      0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

FY 2019 Supplemental Governor's Recommendation					E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

FTE                      0.00                      0.00                      0.00                      0.00  
 POSITIONS                      0                      0                      0                      0

NUMBER OF MONTHS POSITIONS ARE NEEDED: \_\_\_\_\_

*Est. Fringe*                      0                      0                      0                      0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

During the FY 2019 budget process, \$127,872 of GR funding budgeted for budget object class (BOBC) 560 Motorized Vehicles was core reduced and replaced with Office of Administration Revolving Administrative Trust Fund (RATF). Based on an opinion issued by Office of Administration, the Division of DD does not have access to the \$127,872 in RATF funding since it may have been earned by other Departments. As a result, this is a request to reinstate GR expense and equipment funding to DMH's budget.

**SUPPLEMENTAL NEW DECISION ITEM**

**Department:** Mental Health  
**Division:** Developmental Disabilities  
**DI Name:** RATF Replacement

**HB Section:** \_\_\_\_\_

**Original FY 2019 House Bill Section, if applicable** 10.500,  
10.505, 10.510, 10.515, 10.520, 10.525

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.**

Funding in the amount of \$127,872 was reduced from DD facility budgets in FY 2019. This amount of funding was replaced with Revolving Administrative Trust Fund (RATF) in each facility budget, but the RATF funds are unavailable for DMH in FY 2019 to spend. As a result, DMH is requesting a FY 2019 supplemental to replace General Revenue funds as identified below:

HB Section		Approp	Type	Fund	Amount
10.500	Central Missouri Regional Office	2102	EE	0101	\$ 6,625
10.505	Kansas City Regional Office	2112	EE	0101	\$ 23,000
10.510	Sikeston Regional Office	2117	EE	0101	\$ 15,500
10.515	Springfield Regional Office	2118	EE	0101	\$ 55,679
10.520	St. Louis Regional Office	2332	EE	0101	\$ 25,568
10.545	St. Louis Dev Disab Treatment Ctr	3040	EE	0101	\$ 1,500
					<u>\$ 127,872</u>

State staff at these facilities are required to travel to conduct official state business. This may include support coordinators traveling to meet with consumers and families; quality assurance, nursing, provider relations or business office staff traveling to conduct reviews at provider agencies; Targeted Case Management Technical Assistance Coordinators traveling to TCM agencies for meetings; staff traveling between a regional office and satellite office as a result of staff consolidations; etc. The funds are needed to allow the identified facilities to maintain their fleet in an effort to provide transportation to employees to conduct official state business. If state vehicles are not available, staff are faced with having to drive their own vehicles which results in DMH reimbursing staff for mileage.

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	E
BOBC 560 Motorized Equipment	127,872						127,872		
<b>Total EE</b>	<u>127,872</u>		<u>0</u>		<u>0</u>		<u>127,872</u>		
<b>Grand Total</b>	<u>127,872</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>127,872</u>	<u>0.0</u>	

# **SUPPLEMENTAL NEW DECISION ITEM**

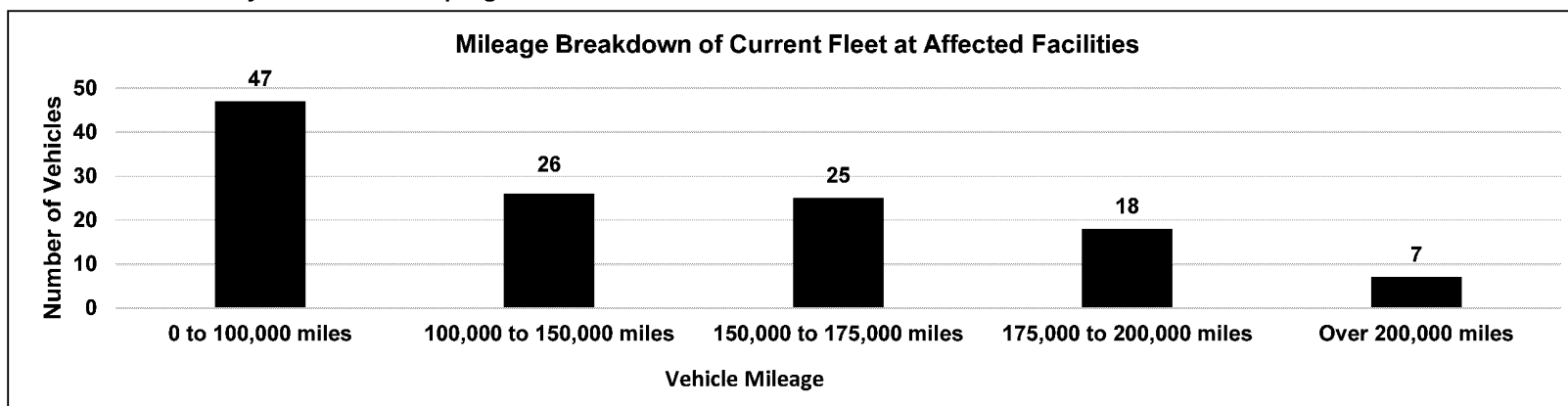
**Department:** Mental Health  
**Division:** Developmental Disabilities  
**DI Name:** RATF Replacement

**HB Section:** \_\_\_\_\_

**Original FY 2019 House Bill Section, if applicable** 10.500,  
10.505, 10.510, 10.515, 10.520, 10.525

## **5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**5a. Provide an activity measure of the program.**



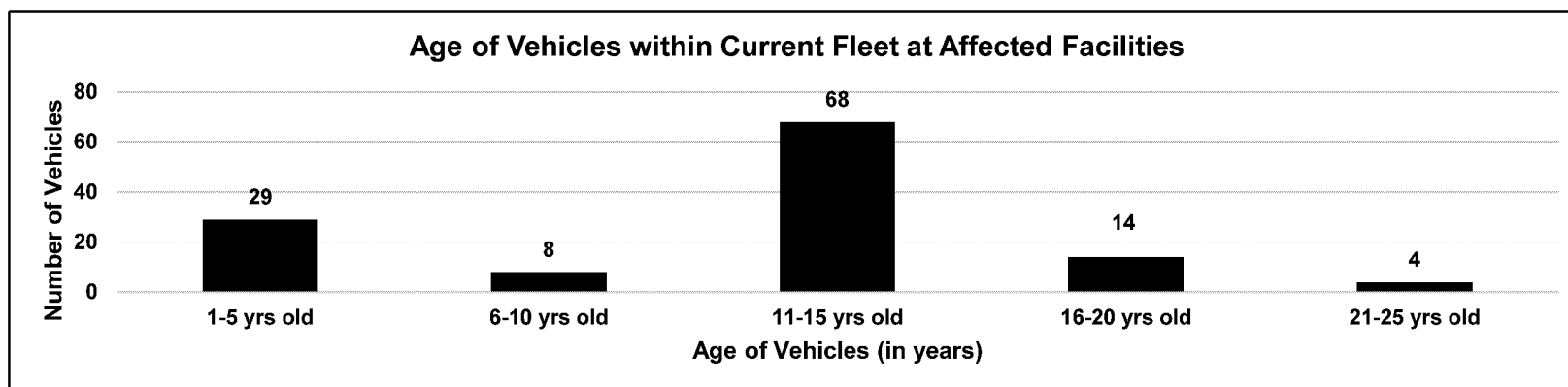
Note: The six facilities impacted by the budget reduction have a total of 123 vehicles. Of these vehicles, 41% or 50 vehicles, have in excess of 150,000 miles, thus making a large percentage of the vehicles unreliable for staff and consumer transportation. Vehicle mileage will continue to increase without funding to replace these vehicles.

**5b. Provide a measure(s) of the program's quality.**

Not applicable.

**SUPPLEMENTAL NEW DECISION ITEM**Department: Mental Health

HB Section: \_\_\_\_\_

Division: Developmental DisabilitiesDI Name: RATF ReplacementOriginal FY 2019 House Bill Section, if applicable 10.500,  
10.505, 10.510, 10.515, 10.520, 10.525**5c. Provide a measure of the program's impact.**

Note: The six facilities impacted by the budget reduction have a total of 123 vehicles. Of these vehicles, 70% or 86 vehicles, are 11 years or older, thus making a large percentage of the vehicles less reliable for staff and consumer transportation. Vehicle age will continue to increase without funding to replace these vehicles.

**5d. Provide a measure(s) of the program's efficiency.**

Not applicable.

**6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Division would use the replacement GR funding to purchase vehicles necessary to support facility functions and operations.

# REPORT 13 - FY20 DEPARTMENT REQUEST SUPPLEMENTAL

## DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL	SUPPL	*****	*****	*****	*****
Decision Item	REQUEST	REQUEST	MONTHS FOR	POSITION	SECURED	SECURED	SECURED	SECURED
Budget Object Class	DOLLAR	FTE			COLUMN	COLUMN	COLUMN	COLUMN
CENTRAL MO RO								
RATF REPLACEMENT - 2650003								
MOTORIZED EQUIPMENT	6,625	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	6,625	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$6,625	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$6,625	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 13 - FY20 DEPARTMENT REQUEST SUPPLEMENTAL

## DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL	SUPPL	*****	*****	*****	*****
Decision Item	REQUEST	REQUEST	MONTHS FOR	POSITION	SECURED	SECURED	SECURED	SECURED
Budget Object Class	DOLLAR	FTE			COLUMN	COLUMN	COLUMN	COLUMN
KANSAS CITY RO								
RATF REPLACEMENT - 2650003								
MOTORIZED EQUIPMENT	23,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	23,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$23,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$23,000	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 13 - FY20 DEPARTMENT REQUEST SUPPLEMENTAL

## DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL	SUPPL	*****	*****	*****	*****
Decision Item	REQUEST	REQUEST	MONTHS FOR	POSITION	SECURED	SECURED	SECURED	SECURED
Budget Object Class	DOLLAR	FTE			COLUMN	COLUMN	COLUMN	COLUMN
SIKESTON RO								
RATF REPLACEMENT - 2650003								
MOTORIZED EQUIPMENT	15,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	15,500	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$15,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$15,500	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL	SUPPL	*****	*****	*****	*****
Decision Item	REQUEST	REQUEST	MONTHS FOR	POSITION	SECURED	SECURED	SECURED	SECURED
Budget Object Class	DOLLAR	FTE			COLUMN	COLUMN	COLUMN	COLUMN
SPRINGFIELD RO								
RATF REPLACEMENT - 2650003								
MOTORIZED EQUIPMENT	55,679	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	55,679	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$55,679	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$55,679	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 13 - FY20 DEPARTMENT REQUEST SUPPLEMENTAL

## DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL	SUPPL	*****	*****	*****	*****
Decision Item	REQUEST	REQUEST	MONTHS FOR	POSITION	SECURED	SECURED	SECURED	SECURED
Budget Object Class	DOLLAR	FTE			COLUMN	COLUMN	COLUMN	COLUMN
ST LOUIS RO								
RATF REPLACEMENT - 2650003								
MOTORIZED EQUIPMENT	25,568	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	25,568	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$25,568	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$25,568	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 13 - FY20 DEPARTMENT REQUEST SUPPLEMENTAL

## DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL	SUPPL	*****	*****	*****	*****
Decision Item	REQUEST	REQUEST	MONTHS FOR	POSITION	SECURED	SECURED	SECURED	SECURED
Budget Object Class	DOLLAR	FTE			COLUMN	COLUMN	COLUMN	COLUMN
ST LOUIS DDTC								
RATF REPLACEMENT - 2650003								
MOTORIZED EQUIPMENT	1,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,500	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$1,500	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# **Supplemental Totals**

**DEPARTMENT OF MENTAL HEALTH  
FY 2019 SUPPLEMENTAL DEPARTMENT REQUEST**

FUND NAME	SDI AMOUNT	SDI FTE
General Revenue	\$9,005,165	0.00
Federal	\$17,326,535	3.75
Other	\$0	0.00
<b>TOTAL</b>	<b>\$26,331,700</b>	<b>3.75</b>

# **Department Totals**

**FY 2020 DEPARTMENT REQUEST  
DEPARTMENTWIDE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$818,041,798	4,869.13	\$171,514,756	116.80	\$989,556,554	4,985.93
FEDERAL	0148	\$1,364,252,141	2,292.94	\$230,770,508	5.50	\$1,595,022,649	2,298.44
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$12,050,829	0.00	\$0	0.00	\$12,050,829	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$6,600,100	0.00	\$0	0.00	\$6,600,100	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$263,408	1.00	\$350	0.00	\$263,758	1.00
HEALTH INITIATIVES FUND	0275	\$6,370,722	6.00	\$2,103	0.00	\$6,372,825	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$9,177,535	9.80	\$12,491	0.00	\$9,190,026	9.80
INMATE REVOLVING FUND	0540	\$3,513,879	0.00	\$0	0.00	\$3,513,879	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,169,027	0.00	\$0	0.00	\$2,169,027	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$3,426,027	0.00	\$0	0.00	\$3,426,027	0.00
MENTAL HEALTH TRUST FUND	0926	\$2,405,577	7.50	\$3,003	0.00	\$2,408,580	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$15,384,620	0.00	\$0	0.00	\$15,384,620	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUN	0986	\$10,000	0.00	\$0	0.00	\$10,000	0.00
<b>TOTAL</b>		<b>\$2,243,665,663</b>	<b>7,186.37</b>	<b>\$402,303,211</b>	<b>122.30</b>	<b>\$2,645,968,874</b>	<b>7,308.67</b>

Mental Health Interagency Payment Fund, Debt Offset Escrow, and Refunds are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget. However, all FTE's are counted in the Executive budget.



**FY 2020 DEPARTMENT REQUEST  
DEPARTMENTWIDE - EXECUTIVE BUDGET**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$811,836,798	4,869.13	\$171,514,756	116.80	\$983,351,554	4,985.93
FEDERAL	0148	\$1,364,002,141	2,292.94	\$230,770,508	5.50	\$1,594,772,649	2,298.44
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$0	0.00	\$0	0.00	\$0	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$6,600,000	0.00	\$0	0.00	\$6,600,000	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$263,308	1.00	\$350	0.00	\$263,658	1.00
HEALTH INITIATIVES FUND	0275	\$6,370,622	6.00	\$2,103	0.00	\$6,372,725	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$8,794,670	9.80	\$3,025	0.00	\$8,797,695	9.80
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,168,927	0.00	\$0	0.00	\$2,168,927	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$3,416,027	0.00	\$0	0.00	\$3,416,027	0.00
MENTAL HEALTH TRUST FUND	0926	\$2,380,577	7.50	\$3,003	0.00	\$2,383,580	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$15,234,620	0.00	\$0	0.00	\$15,234,620	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUN	0986	\$10,000	0.00	\$0	0.00	\$10,000	0.00
<b>TOTAL</b>		<b>\$2,224,591,469</b>	<b>7,186.37</b>	<b>\$402,293,745</b>	<b>122.30</b>	<b>\$2,626,885,214</b>	<b>7,308.67</b>

Mental Health Interagency Payment Fund, Debt Offset Escrow, and Refunds are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget. However, all FTE's are counted in the Executive budget.

# Departmentwide

**NEW DECISION ITEM**  
**RANK: 2 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> Various
<b>Division:</b> Departmentwide	
<b>DI Name:</b> FY 2019 Cost to Continue Pay Plan <b>DI#</b> 0000013	<b>HB Section:</b> Various

**1. AMOUNT OF REQUEST**

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	1,778,126	814,562	7,906	2,600,594	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<u>1,778,126</u>	<u>814,562</u>	<u>7,906</u>	<u>2,600,594</u>	<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	541,795	248,197	2,409	792,401
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Various

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The FY 2019 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2020.

NEW DECISION ITEM  
RANK: 2 OF 33

<b>Department:</b> Mental Health	<b>Budget Unit</b> <u>Various</u>
<b>Division:</b> Departmentwide	
<b>DI Name:</b> FY 2019 Cost to Continue Pay Plan <b>DI#</b> 0000013	<b>HB Section</b> <u>Various</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The appropriated amount for the Fiscal Year 2019 pay plan was based on a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The Fiscal Year 2020 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
100-Salaries and Wages	1,778,126		\$814,562		7,906		2,600,594	0.0		
<b>Total PS</b>	<b>1,778,126</b>	<b>0.0</b>	<b>814,562</b>	<b>0.0</b>	<b>7,906</b>	<b>0.0</b>	<b>2,600,594</b>	<b>0.0</b>	<b>0</b>	
<b>Grand Total</b>	<b>1,778,126</b>	<b>0.0</b>	<b>814,562</b>	<b>0.0</b>	<b>7,906</b>	<b>0.0</b>	<b>2,600,594</b>	<b>0.0</b>	<b>0</b>	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DIRECTOR'S OFFICE</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	685	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	207	0.00	0	0.00
COMMISSION MEMBER	0	0.00	0	0.00	123	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	158	0.00	0	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	842	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	1,114	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	308	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,787</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,787</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,388</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$399</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OPERATIONAL SUPPORT</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,100	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	0	0.00	0	0.00	356	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	350	0.00	0	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	350	0.00	0	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	700	0.00	0	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	350	0.00	0	0.00
SENIOR AUDITOR	0	0.00	0	0.00	1,050	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	1,400	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	700	0.00	0	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	1,050	0.00	0	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	1,050	0.00	0	0.00
BUDGET ANAL III	0	0.00	0	0.00	1,050	0.00	0	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	701	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	1,050	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	350	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	351	0.00	0	0.00
HOUSING DEVELOPMENT OFCR II	0	0.00	0	0.00	249	0.00	0	0.00
AFFORDABLE HOUSING CNSLT MH	0	0.00	0	0.00	350	0.00	0	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	350	0.00	0	0.00
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	6,948	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	2,100	0.00	0	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	2,100	0.00	0	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	350	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	1,750	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	772	0.00	0	0.00
HUMAN RESOURCES MGR B3	0	0.00	0	0.00	350	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	700	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	400	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OPERATIONAL SUPPORT</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	220	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	950	0.00	0	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	2,276	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	28	0.00	0	0.00
PARALEGAL	0	0.00	0	0.00	672	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	485	0.00	0	0.00
HEARINGS OFFICER	0	0.00	0	0.00	350	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	3,053	0.00	0	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	310	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	2,144	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	1,050	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>43,015</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$43,015</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$36,364</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,651</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MENTAL HEALTH TRUST FUND</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
ACTIVITY AIDE II	0	0.00	0	0.00	875	0.00	0	0.00
ACTIVITY THER	0	0.00	0	0.00	140	0.00	0	0.00
MUSIC THER II	0	0.00	0	0.00	137	0.00	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	210	0.00	0	0.00
RECREATIONAL THER II	0	0.00	0	0.00	277	0.00	0	0.00
STUDENT INTERN	0	0.00	0	0.00	46	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	774	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	544	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,003</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,003</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,003</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DMH FEDERAL FUND</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	350	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	393	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>743</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$743</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$743</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADA ADMINISTRATION</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	350	0.00	0	0.00
RESEARCH ANAL II	0	0.00	0	0.00	350	0.00	0	0.00
RESEARCH ANAL III	0	0.00	0	0.00	350	0.00	0	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	350	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	212	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	700	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	854	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	718	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	394	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	700	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	770	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	415	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	147	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	491	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	570	0.00	0	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	18	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	259	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	2,031	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	982	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	325	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	700	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,386</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$12,386</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,746</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,290</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$350</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>PREVENTION &amp; EDU SERVS</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	1,016	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	35	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	389	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	263	0.00	0	0.00
AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	350	0.00	0	0.00
SPECIAL AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	858	0.00	0	0.00
TYPIST	0	0.00	0	0.00	364	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	36	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,311</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,311</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$134</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,177</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADA TREATMENT SERVICES</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
HOUSING DEVELOPMENT OFCR I	0	0.00	0	0.00	350	0.00	0	0.00
HOUSING DEVELOPMENT OFCR II	0	0.00	0	0.00	102	0.00	0	0.00
AFFORDABLE HOUSING CNSLT MH	0	0.00	0	0.00	700	0.00	0	0.00
AREA SUB ABUSE TRTMNT COOR	0	0.00	0	0.00	643	0.00	0	0.00
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	1,596	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	350	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	350	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	96	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	364	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,601</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,601</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,882</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,369</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$350</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMPULSIVE GAMBLING FUND</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
MENTAL HEALTH MGR B2	0	0.00	0	0.00	350	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>350</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$350</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$350	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SATOP</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	351	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	865	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	247	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	109	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,572</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,572</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$169</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,403</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CPS ADMIN</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	350	0.00	0	0.00
RESEARCH ANAL III	0	0.00	0	0.00	1,050	0.00	0	0.00
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	350	0.00	0	0.00
TRAINING TECH III	0	0.00	0	0.00	175	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	39	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	350	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	1,400	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	792	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	350	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	418	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	492	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	280	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	13	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	657	0.00	0	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	250	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	396	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	1,050	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,162</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,162</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,359</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,803</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CPS FACILITY SUPPORT</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
CUSTODIAL WORKER I	0	0.00	0	0.00	1,400	0.00	0	0.00
COOK I	0	0.00	0	0.00	350	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	350	0.00	0	0.00
DIETITIAN I	0	0.00	0	0.00	350	0.00	0	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	15,439	0.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	2,076	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	10,606	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,571</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$30,571</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$28,121</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,450</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADULT COMMUNITY PROGRAM</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	350	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	259	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1,271	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	459	0.00	0	0.00
PARALEGAL	0	0.00	0	0.00	46	0.00	0	0.00
TYPIST	0	0.00	0	0.00	175	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,910</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,910</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,421</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,489</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FORENSIC SUPPORT SERVS (FSS)</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	525	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	2,583	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	1,400	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	350	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	482	0.00	0	0.00
PARALEGAL	0	0.00	0	0.00	305	0.00	0	0.00
TYPIST	0	0.00	0	0.00	172	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	172	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,989</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,989</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,919</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$70</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>YOUTH COMMUNITY PROGRAM</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PSYCHOLOGIST II	0	0.00	0	0.00	72	0.00	0	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	224	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	521	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	442	0.00	0	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	558	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	725	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,542</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,542</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$734</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,808</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FULTON STATE HOSPITAL</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,150	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	8,225	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	11,900	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	3,500	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	700	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	1,400	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	2,100	0.00	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	700	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	700	0.00	0	0.00
RESEARCH ANAL I	0	0.00	0	0.00	700	0.00	0	0.00
RESEARCH ANAL III	0	0.00	0	0.00	700	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	1,050	0.00	0	0.00
TRAINING TECH III	0	0.00	0	0.00	350	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	700	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	350	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	350	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	175	0.00	0	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	700	0.00	0	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	350	0.00	0	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	350	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	700	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	0	0.00
SECURITY OFCR I	0	0.00	0	0.00	2,450	0.00	0	0.00
SECURITY OFCR II	0	0.00	0	0.00	350	0.00	0	0.00
CH SECURITY OFCR	0	0.00	0	0.00	350	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	15,400	0.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	2,800	0.00	0	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	1,750	0.00	0	0.00
HOUSEKEEPER I	0	0.00	0	0.00	350	0.00	0	0.00
HOUSEKEEPER II	0	0.00	0	0.00	350	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FULTON STATE HOSPITAL</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
COOK I	0	0.00	0	0.00	1,400	0.00	0	0.00
COOK II	0	0.00	0	0.00	3,150	0.00	0	0.00
COOK III	0	0.00	0	0.00	1,050	0.00	0	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	350	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	350	0.00	0	0.00
DINING ROOM SPV	0	0.00	0	0.00	1,050	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	10,150	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	1,050	0.00	0	0.00
DIETITIAN II	0	0.00	0	0.00	1,050	0.00	0	0.00
DIETITIAN III	0	0.00	0	0.00	350	0.00	0	0.00
DIETARY SERVICES COOR MH	0	0.00	0	0.00	350	0.00	0	0.00
LIBRARIAN I	0	0.00	0	0.00	350	0.00	0	0.00
LIBRARIAN II	0	0.00	0	0.00	350	0.00	0	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	1,750	0.00	0	0.00
CERT DENTAL ASST	0	0.00	0	0.00	350	0.00	0	0.00
DENTIST III	0	0.00	0	0.00	493	0.00	0	0.00
MEDICAL SPEC I	0	0.00	0	0.00	519	0.00	0	0.00
MEDICAL SPEC II	0	0.00	0	0.00	519	0.00	0	0.00
MEDICAL DIR	0	0.00	0	0.00	519	0.00	0	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	116,946	0.00	0	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	22,400	0.00	0	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	3,500	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR SECUR	0	0.00	0	0.00	700	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	7,350	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	1,050	0.00	0	0.00
PSYCHIATRIC TECHNICIAN III	0	0.00	0	0.00	350	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	11,900	0.00	0	0.00
LPN III GEN	0	0.00	0	0.00	350	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	20,650	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	2,100	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	3,500	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	4,681	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FULTON STATE HOSPITAL</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PSYCHOLOGIST II	0	0.00	0	0.00	792	0.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	4,900	0.00	0	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	875	0.00	0	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	350	0.00	0	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	350	0.00	0	0.00
WORKSHOP SPV II	0	0.00	0	0.00	700	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	9	0.00	0	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	350	0.00	0	0.00
MUSIC THER I	0	0.00	0	0.00	350	0.00	0	0.00
MUSIC THER II	0	0.00	0	0.00	1,050	0.00	0	0.00
MUSIC THER III	0	0.00	0	0.00	350	0.00	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	1,050	0.00	0	0.00
RECREATIONAL THER II	0	0.00	0	0.00	2,450	0.00	0	0.00
RECREATIONAL THER III	0	0.00	0	0.00	350	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	613	0.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	0	0.00	0	0.00	700	0.00	0	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	3,850	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	350	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	350	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	6,300	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	3,168	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	1,400	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	350	0.00	0	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	4,550	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	700	0.00	0	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	700	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	0	0.00
COSMETOLOGIST	0	0.00	0	0.00	700	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	391	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	350	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FULTON STATE HOSPITAL</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1,050	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,338	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	827	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	827	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	452	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	471	0.00	0	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	447	0.00	0	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	700	0.00	0	0.00
STUDENT INTERN	0	0.00	0	0.00	350	0.00	0	0.00
STUDENT WORKER	0	0.00	0	0.00	350	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	1,551	0.00	0	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	350	0.00	0	0.00
CLERK	0	0.00	0	0.00	175	0.00	0	0.00
TYPIST	0	0.00	0	0.00	193	0.00	0	0.00
FISCAL MANAGER	0	0.00	0	0.00	175	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	1,190	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	12,790	0.00	0	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	1,178	0.00	0	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	686	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	772	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	311	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	350	0.00	0	0.00
THERAPY AIDE	0	0.00	0	0.00	119	0.00	0	0.00
PODIATRIST	0	0.00	0	0.00	47	0.00	0	0.00
SOCIAL SERVICES SUPERVISOR	0	0.00	0	0.00	175	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
Pay Plan FY19-Cost to Continue - 0000013								
MAINTENANCE WORKER	0	0.00	0	0.00	88	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	351,087	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$351,087	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$342,976	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$8,111	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON ST HOSP OVERTIME								
Pay Plan FY19-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	4,585	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,585	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,585	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,585	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FULTON-SORTS</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	350	0.00	0	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	350	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	175	0.00	0	0.00
SECURITY OFCR I	0	0.00	0	0.00	350	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	1,400	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	1,750	0.00	0	0.00
DIETITIAN II	0	0.00	0	0.00	175	0.00	0	0.00
MEDICAL SPEC I	0	0.00	0	0.00	171	0.00	0	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	31,287	0.00	0	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	5,250	0.00	0	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	350	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	4,200	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	4,550	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	8,050	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	700	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	2,173	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	792	0.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	1,750	0.00	0	0.00
MUSIC THER II	0	0.00	0	0.00	700	0.00	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	700	0.00	0	0.00
RECREATIONAL THER II	0	0.00	0	0.00	350	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	88	0.00	0	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	350	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	700	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	1,733	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	350	0.00	0	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	350	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
PARALEGAL	0	0.00	0	0.00	525	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	910	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FULTON-SORTS</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	2,993	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	444	0.00	0	0.00
OTHER	0	0.00	0	0.00	315	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>76,431</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$76,431</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$76,431</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,360	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,100	0.00	0	0.00
STORES CLERK	0	0.00	0	0.00	350	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	700	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	350	0.00	0	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	1,050	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	350	0.00	0	0.00
RESEARCH ANAL I	0	0.00	0	0.00	350	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	350	0.00	0	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	700	0.00	0	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	350	0.00	0	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	350	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	700	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	0	0.00
SECURITY OFCR I	0	0.00	0	0.00	3,850	0.00	0	0.00
SECURITY OFCR II	0	0.00	0	0.00	1,050	0.00	0	0.00
CH SECURITY OFCR	0	0.00	0	0.00	350	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	1,750	0.00	0	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	350	0.00	0	0.00
LAUNDRY WORKER II	0	0.00	0	0.00	700	0.00	0	0.00
COOK I	0	0.00	0	0.00	1,050	0.00	0	0.00
COOK II	0	0.00	0	0.00	1,050	0.00	0	0.00
COOK III	0	0.00	0	0.00	350	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	2,030	0.00	0	0.00
DIETITIAN III	0	0.00	0	0.00	350	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	26,432	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	5,950	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	6,300	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
REGISTERED NURSE	0	0.00	0	0.00	6,125	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	6,157	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	707	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	2,100	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	1,451	0.00	0	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	700	0.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	700	0.00	0	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	700	0.00	0	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	350	0.00	0	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	1,050	0.00	0	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	350	0.00	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	1,400	0.00	0	0.00
RECREATIONAL THER II	0	0.00	0	0.00	700	0.00	0	0.00
RECREATIONAL THER III	0	0.00	0	0.00	350	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	350	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	350	0.00	0	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	1,050	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	350	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	350	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	3,150	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	0	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	525	0.00	0	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	350	0.00	0	0.00
COSMETOLOGIST	0	0.00	0	0.00	210	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	175	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	186	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	175	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1,400	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	525	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	405	0.00	0	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	356	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	371	0.00	0	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	426	0.00	0	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	630	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	172	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	175	0.00	0	0.00
PSYCHIATRIST	0	0.00	0	0.00	4,728	0.00	0	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	514	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	241	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	536	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	350	0.00	0	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	137	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	0	0.00	0	0.00	350	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>106,799</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$106,799</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$101,520</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,279</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NW MO PSY REHAB OVERTIME								
Pay Plan FY19-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	906	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	906	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$906	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$847	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$59	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,400	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	5,950	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	4,200	0.00	0	0.00
PRINTING/MAIL TECHNICIAN II	0	0.00	0	0.00	350	0.00	0	0.00
STORES CLERK	0	0.00	0	0.00	700	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	700	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	700	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	1,050	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	700	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	1,750	0.00	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	350	0.00	0	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	175	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	350	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	350	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	0	0.00
SPV OF VOLUNTEER SERVICES	0	0.00	0	0.00	308	0.00	0	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	350	0.00	0	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	350	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	1,050	0.00	0	0.00
REIMBURSEMENT OFFICER III	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	0	0.00
SECURITY OFCR I	0	0.00	0	0.00	5,600	0.00	0	0.00
SECURITY OFCR II	0	0.00	0	0.00	700	0.00	0	0.00
SECURITY OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	6,300	0.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	700	0.00	0	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	1,050	0.00	0	0.00
HOUSEKEEPER II	0	0.00	0	0.00	350	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
COOK I	0	0.00	0	0.00	700	0.00	0	0.00
COOK II	0	0.00	0	0.00	1,050	0.00	0	0.00
COOK III	0	0.00	0	0.00	350	0.00	0	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	350	0.00	0	0.00
DINING ROOM SPV	0	0.00	0	0.00	350	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	4,200	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	701	0.00	0	0.00
DIETITIAN II	0	0.00	0	0.00	707	0.00	0	0.00
DIETITIAN III	0	0.00	0	0.00	350	0.00	0	0.00
LIBRARIAN II	0	0.00	0	0.00	350	0.00	0	0.00
DENTAL HYGIENIST	0	0.00	0	0.00	350	0.00	0	0.00
DENTIST III	0	0.00	0	0.00	482	0.00	0	0.00
MEDICAL SPEC II	0	0.00	0	0.00	422	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	53,218	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	9,450	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR	0	0.00	0	0.00	700	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	5,950	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	14,140	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	738	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	2,843	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	2,013	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	87	0.00	0	0.00
VOCATIONAL REHAB SPEC II	0	0.00	0	0.00	700	0.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	350	0.00	0	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	350	0.00	0	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	350	0.00	0	0.00
WORKSHOP SPV I	0	0.00	0	0.00	1,050	0.00	0	0.00
WORKSHOP SPV II	0	0.00	0	0.00	350	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	700	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	350	0.00	0	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	350	0.00	0	0.00
MUSIC THER II	0	0.00	0	0.00	700	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
RECREATIONAL THER I	0	0.00	0	0.00	1,400	0.00	0	0.00
RECREATIONAL THER II	0	0.00	0	0.00	700	0.00	0	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	1,400	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	350	0.00	0	0.00
PROGRAM SPECIALIST TRAINEE MH	0	0.00	0	0.00	350	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	1,050	0.00	0	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	350	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	700	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	2,800	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	1,400	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	350	0.00	0	0.00
INVESTIGATOR II	0	0.00	0	0.00	350	0.00	0	0.00
LABORER II	0	0.00	0	0.00	350	0.00	0	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	1,050	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	0	0.00
COSMETOLOGIST	0	0.00	0	0.00	350	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	198	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	175	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1,750	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,575	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	369	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	442	0.00	0	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	350	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	883	0.00	0	0.00
CLERK	0	0.00	0	0.00	347	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	350	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	6,001	0.00	0	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	923	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	236	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1,025	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan FY19-Cost to Continue - 0000013								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	172,008	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$172,008	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$169,075	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,933	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STL PSY REHAB OVERTIME								
Pay Plan FY19-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	1,471	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,471	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,471	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,466	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	700	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,100	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,800	0.00	0	0.00
PRINTING/MAIL TECHNICIAN III	0	0.00	0	0.00	350	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	350	0.00	0	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	2,450	0.00	0	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING SUPERVISOR	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	350	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	350	0.00	0	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	350	0.00	0	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	350	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	0	0.00
SECURITY OFCR I	0	0.00	0	0.00	3,500	0.00	0	0.00
SECURITY OFCR II	0	0.00	0	0.00	700	0.00	0	0.00
SECURITY OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	2,800	0.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	700	0.00	0	0.00
HOUSEKEEPER I	0	0.00	0	0.00	350	0.00	0	0.00
COOK I	0	0.00	0	0.00	700	0.00	0	0.00
COOK II	0	0.00	0	0.00	1,050	0.00	0	0.00
COOK III	0	0.00	0	0.00	350	0.00	0	0.00
DINING ROOM SPV	0	0.00	0	0.00	350	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	2,450	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	700	0.00	0	0.00
DIETITIAN II	0	0.00	0	0.00	350	0.00	0	0.00
MEDICAL SPEC II	0	0.00	0	0.00	687	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	10,850	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	1,365	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	1,575	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	5,250	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	700	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	1,068	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	1,074	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	1,406	0.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	1,750	0.00	0	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	350	0.00	0	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	350	0.00	0	0.00
MUSIC THER I	0	0.00	0	0.00	350	0.00	0	0.00
MUSIC THER II	0	0.00	0	0.00	350	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	350	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	350	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	700	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	1,050	0.00	0	0.00
LABORER II	0	0.00	0	0.00	700	0.00	0	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	350	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	350	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	198	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	175	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	525	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	364	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	439	0.00	0	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	74	0.00	0	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	419	0.00	0	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	133	0.00	0	0.00
CLERK	0	0.00	0	0.00	105	0.00	0	0.00
TYPIST	0	0.00	0	0.00	172	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	221	0.00	0	0.00
DATA PROCESSOR TECHNICAL	0	0.00	0	0.00	88	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	2,445	0.00	0	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	305	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	227	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	350	0.00	0	0.00
SECURITY GUARD	0	0.00	0	0.00	210	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>65,425</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$65,425</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$62,621</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,804</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>METRO STL PSY OVERTIME</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
OTHER	0	0.00	0	0.00	93	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	93	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$93</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$87	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$6	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTHEAST MO MHC</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	5,845	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	5,250	0.00	0	0.00
STORES CLERK	0	0.00	0	0.00	1,225	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	1,050	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	700	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	700	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	1,050	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	700	0.00	0	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	175	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	350	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	525	0.00	0	0.00
TRAINING TECH III	0	0.00	0	0.00	350	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	350	0.00	0	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	350	0.00	0	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	350	0.00	0	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	350	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	700	0.00	0	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	700	0.00	0	0.00
SECURITY OFCR I	0	0.00	0	0.00	2,800	0.00	0	0.00
SECURITY OFCR II	0	0.00	0	0.00	350	0.00	0	0.00
SECURITY OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	6,290	0.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	700	0.00	0	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	700	0.00	0	0.00
HOUSEKEEPER II	0	0.00	0	0.00	350	0.00	0	0.00
COOK I	0	0.00	0	0.00	1,750	0.00	0	0.00
COOK II	0	0.00	0	0.00	350	0.00	0	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	350	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTHEAST MO MHC</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
DINING ROOM SPV	0	0.00	0	0.00	350	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	6,825	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	1,400	0.00	0	0.00
DIETITIAN II	0	0.00	0	0.00	350	0.00	0	0.00
DIETITIAN III	0	0.00	0	0.00	350	0.00	0	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	350	0.00	0	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	350	0.00	0	0.00
MEDICAL LABORATORY TECH	0	0.00	0	0.00	350	0.00	0	0.00
PHYSICIAN	0	0.00	0	0.00	1,269	0.00	0	0.00
MEDICAL SPEC II	0	0.00	0	0.00	687	0.00	0	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	7,700	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	51,800	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	8,400	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	4,025	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	2,450	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	17,850	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	700	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	2,328	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	1,050	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	730	0.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	2,800	0.00	0	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	700	0.00	0	0.00
ACTIVITY THER	0	0.00	0	0.00	350	0.00	0	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	700	0.00	0	0.00
WORKSHOP SPV II	0	0.00	0	0.00	350	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	3,150	0.00	0	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	350	0.00	0	0.00
MUSIC THER I	0	0.00	0	0.00	700	0.00	0	0.00
MUSIC THER III	0	0.00	0	0.00	350	0.00	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	2,100	0.00	0	0.00
RECREATIONAL THER II	0	0.00	0	0.00	1,050	0.00	0	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	1,400	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTHEAST MO MHC</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	350	0.00	0	0.00
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	350	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	1,050	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	700	0.00	0	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	1,050	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	2,450	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	2,450	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	700	0.00	0	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	1,050	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	0	0.00
COSMETOLOGIST	0	0.00	0	0.00	350	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	196	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	175	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1,050	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	875	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	378	0.00	0	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	1,400	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	372	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	350	0.00	0	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	431	0.00	0	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	175	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	544	0.00	0	0.00
EDUCATIONAL AIDE	0	0.00	0	0.00	343	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	6,223	0.00	0	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	858	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	236	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTHEAST MO MHC</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	700	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>185,630</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$185,630</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$184,089</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,541</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SE MO MHC OVERTIME								
Pay Plan FY19-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	835	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	835	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$835	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$835	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SEMO MHC-SORTS</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,800	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,850	0.00	0	0.00
STORES CLERK	0	0.00	0	0.00	350	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	175	0.00	0	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	350	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	350	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	350	0.00	0	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	350	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	350	0.00	0	0.00
SECURITY OFCR I	0	0.00	0	0.00	6,300	0.00	0	0.00
SECURITY OFCR II	0	0.00	0	0.00	350	0.00	0	0.00
SECURITY OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	4,200	0.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	700	0.00	0	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	350	0.00	0	0.00
COOK I	0	0.00	0	0.00	1,575	0.00	0	0.00
COOK II	0	0.00	0	0.00	350	0.00	0	0.00
DINING ROOM SPV	0	0.00	0	0.00	350	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	7,875	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	700	0.00	0	0.00
DIETITIAN II	0	0.00	0	0.00	350	0.00	0	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	350	0.00	0	0.00
DENTAL ASST	0	0.00	0	0.00	175	0.00	0	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	700	0.00	0	0.00
PHYSICIAN	0	0.00	0	0.00	149	0.00	0	0.00
MEDICAL SPEC II	0	0.00	0	0.00	318	0.00	0	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	56,700	0.00	0	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	12,408	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR SECUR	0	0.00	0	0.00	350	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SEMO MHC-SORTS</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	2,800	0.00	0	0.00
PSYCHIATRIC TECHNICIAN III	0	0.00	0	0.00	1,400	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	4,550	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	1,750	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	14,735	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	700	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	2,450	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	1,751	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	2,940	0.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	3,500	0.00	0	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	350	0.00	0	0.00
ACTIVITY THER	0	0.00	0	0.00	350	0.00	0	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	350	0.00	0	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	700	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	0	0.00	350	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	1,400	0.00	0	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	350	0.00	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	700	0.00	0	0.00
RECREATIONAL THER II	0	0.00	0	0.00	1,050	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	175	0.00	0	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	1,400	0.00	0	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	350	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	350	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	350	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	3,150	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	700	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	1,050	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	700	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	197	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	175	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1,050	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SEMO MHC-SORTS</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
MENTAL HEALTH MGR B2	0	0.00	0	0.00	175	0.00	0	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	1,085	0.00	0	0.00
PARALEGAL	0	0.00	0	0.00	350	0.00	0	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	175	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	771	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	175	0.00	0	0.00
DENTIST	0	0.00	0	0.00	323	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	4,311	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	682	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	2,681	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>167,476</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$167,476</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$167,248</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$228</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS OVERTIME								
Pay Plan FY19-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	435	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	435	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$435	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$435	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	350	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	700	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,450	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,500	0.00	0	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	350	0.00	0	0.00
STORES CLERK	0	0.00	0	0.00	350	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	700	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	700	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	1,050	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	700	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	1,050	0.00	0	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	350	0.00	0	0.00
RESEARCH ANAL III	0	0.00	0	0.00	350	0.00	0	0.00
TRAINING TECH I	0	0.00	0	0.00	350	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	700	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	350	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	350	0.00	0	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	350	0.00	0	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	350	0.00	0	0.00
REIMBURSEMENT OFFICER III	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	0	0.00
SECURITY OFCR I	0	0.00	0	0.00	5,950	0.00	0	0.00
SECURITY OFCR II	0	0.00	0	0.00	1,050	0.00	0	0.00
CH SECURITY OFCR	0	0.00	0	0.00	350	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	3,850	0.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	1,050	0.00	0	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	700	0.00	0	0.00
HOUSEKEEPER I	0	0.00	0	0.00	350	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
COOK I	0	0.00	0	0.00	350	0.00	0	0.00
COOK II	0	0.00	0	0.00	1,050	0.00	0	0.00
COOK III	0	0.00	0	0.00	350	0.00	0	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	350	0.00	0	0.00
DINING ROOM SPV	0	0.00	0	0.00	350	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	3,500	0.00	0	0.00
DIETITIAN II	0	0.00	0	0.00	350	0.00	0	0.00
MEDICAL LABORATORY TECH	0	0.00	0	0.00	350	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	27,143	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	3,850	0.00	0	0.00
LPN I GEN	0	0.00	0	0.00	700	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	2,100	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	7,000	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	1,118	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	1,141	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	1,400	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	711	0.00	0	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	350	0.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	700	0.00	0	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	350	0.00	0	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	350	0.00	0	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	700	0.00	0	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	350	0.00	0	0.00
MUSIC THER I	0	0.00	0	0.00	350	0.00	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	1,050	0.00	0	0.00
RECREATIONAL THER II	0	0.00	0	0.00	700	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	350	0.00	0	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	1,050	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	350	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	700	0.00	0	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	350	0.00	0	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	700	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	1,400	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	350	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	700	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	350	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	0	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	700	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	175	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	186	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	175	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,579	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	405	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	395	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	452	0.00	0	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	426	0.00	0	0.00
STUDENT INTERN	0	0.00	0	0.00	1,050	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	175	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	175	0.00	0	0.00
PSYCHIATRIST	0	0.00	0	0.00	4,065	0.00	0	0.00
RESIDENT PHYSICIAN	0	0.00	0	0.00	6,300	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	1,248	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	300	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	700	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan FY19-Cost to Continue - 0000013								
PSYCHOLOGICAL RESIDENT	0	0.00	0	0.00	1,400	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	115,819	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$115,819	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$114,571	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,248	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAV MED-OVERTIME								
Pay Plan FY19-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	1,261	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,261	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,261	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,261	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,750	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	350	0.00	0	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	350	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	0	0.00
SECURITY OFCR I	0	0.00	0	0.00	2,100	0.00	0	0.00
SECURITY OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	2,100	0.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	700	0.00	0	0.00
HOUSEKEEPER I	0	0.00	0	0.00	350	0.00	0	0.00
COOK I	0	0.00	0	0.00	1,050	0.00	0	0.00
COOK III	0	0.00	0	0.00	350	0.00	0	0.00
DINING ROOM SPV	0	0.00	0	0.00	350	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	1,050	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	350	0.00	0	0.00
DIETITIAN III	0	0.00	0	0.00	350	0.00	0	0.00
EDUCATION ASST II	0	0.00	0	0.00	1,400	0.00	0	0.00
SPECIAL EDUC TEACHER I	0	0.00	0	0.00	350	0.00	0	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	1,750	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	31,840	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	700	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	7,798	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	700	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	1,050	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	509	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	267	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
ACTIVITY AIDE II	0	0.00	0	0.00	350	0.00	0	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	648	0.00	0	0.00
COUNSELOR IN TRAINING	0	0.00	0	0.00	350	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	700	0.00	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	350	0.00	0	0.00
RECREATIONAL THER II	0	0.00	0	0.00	350	0.00	0	0.00
CHILDRENS PSY CARE SPV	0	0.00	0	0.00	3,850	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	350	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	1,050	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	1,995	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	700	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	350	0.00	0	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	350	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	714	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	439	0.00	0	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	419	0.00	0	0.00
CLERK	0	0.00	0	0.00	347	0.00	0	0.00
HOSTESS	0	0.00	0	0.00	207	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	2,680	0.00	0	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	1,166	0.00	0	0.00
SECURITY OFFICER	0	0.00	0	0.00	371	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>79,150</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$79,150</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$62,639</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$16,511</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN PSY HOSP OVERTIME								
Pay Plan FY19-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	368	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	368	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$368	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$330	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$38	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DD ADMIN</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
RESEARCH ANAL III	0	0.00	0	0.00	350	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	350	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	3,749	0.00	0	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	350	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	612	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,524	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	391	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	333	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	91	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	331	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	21	0.00	0	0.00
SECRETARY	0	0.00	0	0.00	165	0.00	0	0.00
CLERK	0	0.00	0	0.00	53	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	571	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	572	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	210	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	1,120	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	42	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,835</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,835</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,875</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,960</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMMUNITY PROGRAMS</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	630	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
RESEARCH ANAL III	0	0.00	0	0.00	350	0.00	0	0.00
TRAINING TECH III	0	0.00	0	0.00	175	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	351	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	396	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	235	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	935	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,596	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	725	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	391	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	116	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	91	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	462	0.00	0	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	30	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	1,230	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	832	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	49	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,294</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,294</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,672</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,622</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DD COMMUNITY SUPPORT STAFF</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
CASE MGR I DD	0	0.00	0	0.00	8,610	0.00	0	0.00
CASE MGR II DD	0	0.00	0	0.00	50,823	0.00	0	0.00
CASE MGR III DD	0	0.00	0	0.00	11,046	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SP\	0	0.00	0	0.00	7,700	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	5,250	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	116	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	116	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	116	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	120	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>83,897</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$83,897</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,853</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$73,044</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DEV DISABILITIES GRANT (DDA)</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	1,743	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	394	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	350	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,837</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,837</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,837</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CENTRAL MO RO</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,394	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,386	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	700	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	1,400	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	700	0.00	0	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	700	0.00	0	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	350	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	700	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	350	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	2,800	0.00	0	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	2,888	0.00	0	0.00
HABILITATION SPV	0	0.00	0	0.00	350	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	350	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	5,425	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	2,100	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	3,850	0.00	0	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	1,400	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	1,750	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	700	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,400	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	291	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	236	0.00	0	0.00
ACCOUNTANT	0	0.00	0	0.00	175	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	697	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	430	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CENTRAL MO RO</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	175	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>34,747</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$34,747</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$28,797</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,950</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>KANSAS CITY RO</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,400	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,850	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	2,100	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	700	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	700	0.00	0	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	350	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	1,050	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	277	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	3,511	0.00	0	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	1,750	0.00	0	0.00
HABILITATION SPV	0	0.00	0	0.00	350	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	350	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	2,800	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	2,100	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	2,415	0.00	0	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	2,100	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	3,360	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	350	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1,400	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	700	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	85	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	518	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	867	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>KANSAS CITY RO</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	448	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>34,931</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$34,931</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$24,511</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,420</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SIKESTON RO</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,110	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	175	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	245	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	350	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	875	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	350	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,050	0.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	350	0.00	0	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	700	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	2,101	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	1,750	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	2,100	0.00	0	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	1,051	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	1,051	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	245	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	700	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	700	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	350	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	425	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,428</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$17,428</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$15,064</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,364</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SPRINGFIELD RO</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	700	0.00	0	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	350	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	700	0.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	350	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,410	0.00	0	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	1,050	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	3,150	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	2,800	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	2,450	0.00	0	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	350	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	1,029	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	700	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,050	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	386	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	721	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	175	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	426	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,647</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$21,647</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$17,534</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,113</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ST LOUIS RO</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	7,529	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,800	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	2,450	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	700	0.00	0	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	350	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	350	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	350	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	1,400	0.00	0	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	4,025	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	350	0.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	1,050	0.00	0	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	350	0.00	0	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	700	0.00	0	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	2,450	0.00	0	0.00
HABILITATION SPV	0	0.00	0	0.00	350	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	350	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	4,463	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	2,800	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	3,150	0.00	0	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	1,575	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	2,450	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	350	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1,750	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	1,397	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	740	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	214	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ST LOUIS RO</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	693	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	700	0.00	0	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	275	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	894	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	175	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>49,980</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$49,980</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$40,267</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,713</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>BELLEFONTAINE HC</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,450	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,150	0.00	0	0.00
STORES CLERK	0	0.00	0	0.00	1,400	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	350	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	525	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	1,400	0.00	0	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	350	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	700	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	350	0.00	0	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	175	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	0	0.00
SECURITY OFCR I	0	0.00	0	0.00	700	0.00	0	0.00
SECURITY OFCR II	0	0.00	0	0.00	700	0.00	0	0.00
SECURITY OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	3,150	0.00	0	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	700	0.00	0	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	350	0.00	0	0.00
DINING ROOM SPV	0	0.00	0	0.00	350	0.00	0	0.00
DIETITIAN II	0	0.00	0	0.00	350	0.00	0	0.00
DIETITIAN III	0	0.00	0	0.00	350	0.00	0	0.00
LPN I GEN	0	0.00	0	0.00	350	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	4,375	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	3,599	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	381	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	1,180	0.00	0	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	72,289	0.00	0	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	29,505	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>BELLEFONTAINE HC</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
DEVELOPMENTAL ASST III	0	0.00	0	0.00	5,982	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	350	0.00	0	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	3,851	0.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	1,050	0.00	0	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	700	0.00	0	0.00
OCCUPATIONAL THER I	0	0.00	0	0.00	350	0.00	0	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	350	0.00	0	0.00
PHYSICAL THER III	0	0.00	0	0.00	714	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	700	0.00	0	0.00
RECREATIONAL THER III	0	0.00	0	0.00	350	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	350	0.00	0	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	1,750	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	350	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	700	0.00	0	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	350	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	175	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	180	0.00	0	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	192	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	88	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1,050	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	544	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	436	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	399	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	240	0.00	0	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	461	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	858	0.00	0	0.00
FISCAL CONSULTANT	0	0.00	0	0.00	84	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	172	0.00	0	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	537	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	1,066	0.00	0	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	770	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>BELLEFONTAINE HC</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
REGISTERED NURSE	0	0.00	0	0.00	245	0.00	0	0.00
PHARMACIST	0	0.00	0	0.00	61	0.00	0	0.00
SPEECH PATHOLOGIST	0	0.00	0	0.00	172	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>157,606</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$157,606</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$54,127</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$103,479</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>BELLEFONTAINE HC OVERTIME</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
OTHER	0	0.00	0	0.00	4,871	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,871	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,871</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,670	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$201	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HIGGINSVILLE HC</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	350	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,750	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	350	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	350	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	2,450	0.00	0	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	700	0.00	0	0.00
COOK I	0	0.00	0	0.00	1,050	0.00	0	0.00
COOK II	0	0.00	0	0.00	350	0.00	0	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	350	0.00	0	0.00
DINING ROOM SPV	0	0.00	0	0.00	350	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	3,500	0.00	0	0.00
DIETITIAN II	0	0.00	0	0.00	350	0.00	0	0.00
LPN I GEN	0	0.00	0	0.00	350	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	5,250	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	2,450	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	350	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	350	0.00	0	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	65,167	0.00	0	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	12,250	0.00	0	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	2,450	0.00	0	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	700	0.00	0	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	700	0.00	0	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	5,950	0.00	0	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	350	0.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	2,100	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HIGGINSVILLE HC</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	350	0.00	0	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	700	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	350	0.00	0	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	1,050	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	350	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	350	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	350	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	350	0.00	0	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	350	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	700	0.00	0	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	350	0.00	0	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	396	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	245	0.00	0	0.00
RECEPTIONIST	0	0.00	0	0.00	172	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	343	0.00	0	0.00
DENTIST	0	0.00	0	0.00	236	0.00	0	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	234	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	485	0.00	0	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	4,116	0.00	0	0.00
THERAPIST	0	0.00	0	0.00	263	0.00	0	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	236	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>126,143</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$126,143</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$39,879</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$86,264</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HIGGINSVILLE HC OVERTIME</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
OTHER	0	0.00	0	0.00	2,477	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,477	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,477</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,998	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$479	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NORTHWEST COMMUNITY SRVS</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,100	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,800	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	1,750	0.00	0	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	350	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	1,050	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	350	0.00	0	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	700	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	350	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	5,600	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,400	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	700	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	350	0.00	0	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	163,590	0.00	0	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	4,585	0.00	0	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	4,550	0.00	0	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	350	0.00	0	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	9,450	0.00	0	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	350	0.00	0	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	4,200	0.00	0	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	1,400	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	350	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	1,050	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	350	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,050	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1,750	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NORTHWEST COMMUNITY SRVS</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
MENTAL HEALTH MGR B2	0	0.00	0	0.00	700	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	364	0.00	0	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	350	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	387	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	79	0.00	0	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	453	0.00	0	0.00
OTHER	0	0.00	0	0.00	3,714	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>219,022</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$219,022</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$68,216</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$150,806</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SW COM SRVC DD</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	350	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	700	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	350	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	350	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	1,750	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,750	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	350	0.00	0	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	63,627	0.00	0	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	2,100	0.00	0	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	2,100	0.00	0	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	3,500	0.00	0	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	350	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	350	0.00	0	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	350	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	350	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	350	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	350	0.00	0	0.00
LABORER II	0	0.00	0	0.00	350	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	350	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	700	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	79	0.00	0	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	398	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	175	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SW COM SRVC DD</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
DIRECT CARE AIDE	0	0.00	0	0.00	875	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>85,454</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$85,454</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,707	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$64,747	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SW COM SRVC DD OVERTIME								
Pay Plan FY19-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	1,187	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,187	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,187	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$48	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,139	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ST LOUIS DDTC</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,750	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,500	0.00	0	0.00
STORES CLERK	0	0.00	0	0.00	1,050	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	1,050	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	175	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	700	0.00	0	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	700	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	1,050	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	700	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	350	0.00	0	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	175	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	1,050	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	3,150	0.00	0	0.00
DIETITIAN II	0	0.00	0	0.00	175	0.00	0	0.00
DENTAL HYGIENIST	0	0.00	0	0.00	350	0.00	0	0.00
MEDICAL SPEC I	0	0.00	0	0.00	661	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	5,880	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	7,450	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	613	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	2,648	0.00	0	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	100,408	0.00	0	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	24,934	0.00	0	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	10,675	0.00	0	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	350	0.00	0	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	5,600	0.00	0	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	1,050	0.00	0	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	315	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ST LOUIS DDTC</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	350	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	350	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	700	0.00	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	350	0.00	0	0.00
SPEECH-LANGUAGE PATHLGY AST II	0	0.00	0	0.00	910	0.00	0	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	1,400	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	700	0.00	0	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	377	0.00	0	0.00
CARPENTER	0	0.00	0	0.00	350	0.00	0	0.00
PAINTER	0	0.00	0	0.00	350	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	175	0.00	0	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	175	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	350	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	175	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	700	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	875	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	363	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	419	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	240	0.00	0	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	453	0.00	0	0.00
FISCAL CONSULTANT	0	0.00	0	0.00	84	0.00	0	0.00
DENTIST	0	0.00	0	0.00	408	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	758	0.00	0	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	228	0.00	0	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	672	0.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	210	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	1,050	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	0	0.00	0	0.00	308	0.00	0	0.00
THERAPIST	0	0.00	0	0.00	183	0.00	0	0.00
THERAPY CONSULTANT	0	0.00	0	0.00	410	0.00	0	0.00
PSYCHOLOGIST	0	0.00	0	0.00	172	0.00	0	0.00
PHARMACIST	0	0.00	0	0.00	147	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ST LOUIS DDTC</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
SPEECH PATHOLOGIST	0	0.00	0	0.00	636	0.00	0	0.00
SOCIAL SERVICES WORKER	0	0.00	0	0.00	169	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>193,456</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$193,456</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$37,335</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$156,121</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTHEAST MO RES SVCS</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	525	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	105	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	350	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	350	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	175	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	700	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	350	0.00	0	0.00
COOK II	0	0.00	0	0.00	1,050	0.00	0	0.00
COOK III	0	0.00	0	0.00	350	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	1,050	0.00	0	0.00
PHYSICIAN	0	0.00	0	0.00	536	0.00	0	0.00
LPN I GEN	0	0.00	0	0.00	350	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	3,588	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,400	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	350	0.00	0	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	54,066	0.00	0	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	10,150	0.00	0	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	2,800	0.00	0	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	2,800	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	175	0.00	0	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	700	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	350	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	105	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	700	0.00	0	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	350	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	79	0.00	0	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	396	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	1,495	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	175	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTHEAST MO RES SVCS</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	175	0.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	175	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>87,670</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$87,670</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$18,531</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$69,139</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO RES SVCS OVERTIME								
Pay Plan FY19-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	1,391	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,391	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,391	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$958	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$433	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**NEW DECISION ITEM**  
**RANK: 5 OF 33**

<b>Department: Mental Health</b>					<b>Budget Unit 66325C, 69209C, 69274C, and 74205C</b>						
<b>Division: Departmentwide</b>											
<b>DI Name: DMH Utilization Increase</b>					<b>DI#1650010</b>						
					<b>HB Section 10.110, 10.210, 10.225 and 10.410</b>						
<b>1. AMOUNT OF REQUEST</b>											
<b>FY 2020 Budget Request</b>					<b>FY 2020 Governor's Recommendation</b>						
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>E</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>E</b>
<b>PS</b>	0	0	0	0		<b>PS</b>	0	0	0	0	
<b>EE</b>	0	0	0	0		<b>EE</b>	0	0	0	0	
<b>PSD</b>	45,333,759	53,876,606	0	99,210,365		<b>PSD</b>	0	0	0	0	
<b>TRF</b>	0	0	0	0		<b>TRF</b>	0	0	0	0	
<b>Total</b>	<b>45,333,759</b>	<b>53,876,606</b>	<b>0</b>	<b>99,210,365</b>		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Est. Fringe</b>	0	0	0	0		<b>Est. Fringe</b>	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>											
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch					
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan			<input checked="" type="checkbox"/> Other: Utilization Increase								
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>											
<p>Well over half of the 170,000 individuals served by the Department of Mental Health are Medicaid-eligible. The percentage of existing Medicaid-eligible individuals accessing DMH Medicaid services continues to grow annually beyond overall Mo HealthNet caseload growth for reasons such as the following:</p> <ul style="list-style-type: none"> <li>Many adults experiencing first-break mental illness or children and youth experiencing severe emotional disorders are already Medicaid-eligible but have not previously sought DMH treatment;</li> </ul>											



NEW DECISION ITEM  
RANK: 5 OF 33

<b>Department:</b> Mental Health <b>Division:</b> Departmentwide <b>DI Name:</b> DMH Utilization Increase <b>DI#</b> 1650010	<b>Budget Unit</b> <u>66325C, 69209C, 69274C, and 74205C</u> <b>HB Section</b> <u>10.110, 10.210, 10.225 and 10.410</u>
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (continued)</b>	
<ul style="list-style-type: none"> <li>Medical health care providers are becoming more aware of the impact of mental illness and substance use disorders on physical health conditions, and are becoming increasingly sophisticated in diagnosing them;</li> <li>The Division of Developmental Disabilities (DD) will fund waiver services for 24 children aging out of the Children's Division in FY 2020;</li> <li>The Division of DD will fund waiver services for 41 individuals transitioning from nursing homes in FY 2020;</li> <li>The Division of DD will fund waiver services for 280 individuals experiencing a crisis requiring residential services in FY 2020 as well as the cost to continue services for 307 individuals who experienced a crisis in need of residential services during FY 2019;</li> <li>The Division of DD will fund in-home waiver services for 1,022 individuals. This funding is necessary to continue preventing a DD Medicaid eligible in-home wait list each year and serve new individuals; and</li> <li>The Division of DD will cover a local funding shortfall to allow waiver services to continue to individuals in 5 counties.</li> </ul>	
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>	
<b>DEPARTMENT REQUEST:</b>	
<p><b>Medicaid Utilization</b>          This request uses actual DMH specific Medicaid client user data to determine a utilization increase for DMH MO HealthNet programs. The following data was used to derive the utilization increase:</p> <p><b>CSTAR:</b></p> <ul style="list-style-type: none"> <li>Number of clients served increasing by 0.50%</li> <li>Estimate 77 additional clients</li> <li>Total cost for CSTAR growth is \$645,695 (\$224,682 GR and \$421,013 Federal)</li> </ul> <p><b>CPR Adult:</b></p> <ul style="list-style-type: none"> <li>Number of clients served increasing by 1.65%</li> <li>Estimate 614 additional clients</li> <li>Total cost for CPR Adult growth is \$7,696,165 (\$2,678,035 GR and \$5,018,130 Federal)</li> </ul>	

<b>Department:</b> Mental Health	<b>Budget Unit</b> 66325C, 69209C, 69274C, and 74205C
<b>Division:</b> Departmentwide	
<b>DI Name:</b> DMH Utilization Increase <b>DI#1650010</b>	<b>HB Section</b> 10.110, 10.210, 10.225 and 10.410

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)**

**DEPARTMENT REQUEST: (continued)**

**CPR Youth:**

- Number of clients served increasing by 6.08%
- Estimate 914 additional clients
- Total cost for CPR Youth growth is \$7,815,018 (\$2,719,392 GR and \$5,095,626 Federal)
- DBH Utilization Increase total: \$16,156,878 (\$5,622,109 GR and \$10,534,769 Federal)

*The additional clients to the CSTAR, CPR Adult, and CPR Youth programs are not new Medicaid enrollees, but rather existing Medicaid clients accessing DMH services for the first time or utilizing more services provided by DMH.*

**DD Cost-to-Continue Residential Services for Individuals in Crisis Serviced in FY 2019:**

- Total cost to continue services for 307 individuals: \$25,574,838 (\$8,735,613 GR and \$16,839,225 Federal)

**DD Crisis Residential Services for FY 2020:**

- Total cost to serve an estimated 280 individuals: \$22,222,708 (\$7,732,836 GR and \$14,489,872 Federal)

**DD Case Management Increase:**

- Total cost for Case Management increase: \$508,716 (\$177,018 GR and \$331,698 Federal)

**DD Nursing Home Transitions:**

- Total cost to serve an estimated 41 individuals: \$6,116,101 (\$2,128,220 GR and \$3,987,881 Federal)

**DD Children's Division Transitions:**

- Total cost to serve an estimated 24 individuals: \$3,442,680 (\$1,197,949 GR and \$2,244,731 Federal)

**DD Prevention of the In-Home Wait List for FY 2020:**

- Total cost to serve an estimated 1,022 individuals: \$8,142,730 (\$2,694,300 GR and \$5,448,430 Federal)

**DD SB40 Funding Shortfall:**

- Cost to fund shortfall in 5 counties: \$375,159 GR
- DD Utilization Increase total: \$66,382,932 (\$23,041,095 GR and \$43,341,837 Federal)

- ☐ **Cost to Continue FY 2018 Utilization Increase:** The FY 2018 Utilization Increase NDI was appropriated with \$16,670,555 federal funds from the Certified Community Behavior Health Center (CCBHC) Prospective Payment System (PPS) demonstration project enhanced federal match. The CCBHC PPS demonstration project and enhanced federal match will end June 30, 2019. This request will restore the FY 2018 utilization increase with General Revenue because the enhanced match rate will be ending.

**NEW DECISION ITEM**  
**RANK: 5 OF 33**

<b>Department: Mental Health</b>		<b>Budget Unit 66325C, 69209C, 69274C, and 74205C</b>	
<b>Division: Departmentwide</b>			
<b>DI Name: DMH Utilization Increase</b>	<b>DI#1650010</b>	<b>HB Section 10.110, 10.210, 10.225 and 10.410</b>	
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)</b>			
<b>DEPARTMENT REQUEST: (continued)</b>			
<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund Amount</b>
<b>Utilization Increase for DBH</b>			
10.110 ADA Treatment Services	2040	PSD - MO HealthNet Match	0101 \$224,682
	6677	PSD - MO HealthNet Authority	0148 \$421,013
10.210 CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101 \$2,678,035
	6678	PSD - MO HealthNet Authority	0148 \$5,018,130
10.225 CPS Youth Community Programs	2071	PSD - MO HealthNet Match	0101 \$2,719,392
	6679	PSD - MO HealthNet Authority	0148 \$5,095,626
		<b>Total</b>	<b>\$16,156,878</b>
<p>The FY 2018 Utilization Increase NDI was appropriated with federal dollars from the CCBHC Prospective Payment System (PPS) demonstration project enhanced federal match. This request restores the FY 2018 Utilization Increase with General Revenue. The demonstration project and enhanced federal match ends June 30, 2019.</p>			
10.110 ADA Treatment Services	2040	PSD - MO HealthNet Match	0101 \$942,733
10.210 CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101 \$352,966
10.225 CPS Youth Community Programs	2071	PSD - MO HealthNet Match	0101 \$2,048,706
		<b>Total</b>	<b>\$3,344,405</b>
			<p><b>DBH Total</b></p> <p>GR \$8,966,514</p> <p>Federal \$10,534,769</p> <p><b>Total \$19,501,283</b></p>

NEW DECISION ITEM  
RANK: 5 OF 33

Department: Mental Health		Budget Unit 66325C, 69209C, 69274C, and 74205C	
Division: Departmentwide			
DI Name: DMH Utilization Increase	DI#1650010	HB Section 10.110, 10.210, 10.225 and 10.410	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (continued)**

**DEPARTMENT REQUEST: (continued)**

Utilization Increase for DD

10.410 DD Community Programs	2072	PSD - MO HealthNet Match	0101	\$22,135,312
	6680	PSD - MO HealthNet Authority	0148	\$41,644,573
	9411	PSD - TCM Match	0101	\$905,783
	9412	PSD - TCM HealthNet Authority	0148	\$1,697,264
		Total		\$66,382,932

The FY 2018 Utilization Increase NDI was appropriated with federal dollars from the CCBHC Prospective Payment System (PPS) demonstration project enhanced federal match. This request restores the FY 2018 Utilization Increase with General Revenue. The demonstration project and enhanced federal match ends June 30, 2019.

10.410 DD Community Programs	2072	PSD - MO HealthNet Match	0101	\$12,405,901
	9411	PSD - TCM Match	0101	\$920,249
		Total		\$13,326,150

**DD Total**

GR \$36,367,245  
Federal \$43,341,837  
Total \$79,709,082

**DMH Total: \$99,210,365**

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER		TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
BOBC 800 Program Distributions	45,333,759		53,876,606				99,210,365		
<b>Total PSD</b>	<b>45,333,759</b>		<b>53,876,606</b>		<b>0</b>		<b>99,210,365</b>		<b>0</b>
<b>Grand Total</b>	<b>45,333,759</b>	<b>0.0</b>	<b>53,876,606</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>99,210,365</b>	<b>0.0</b>	<b>0</b>

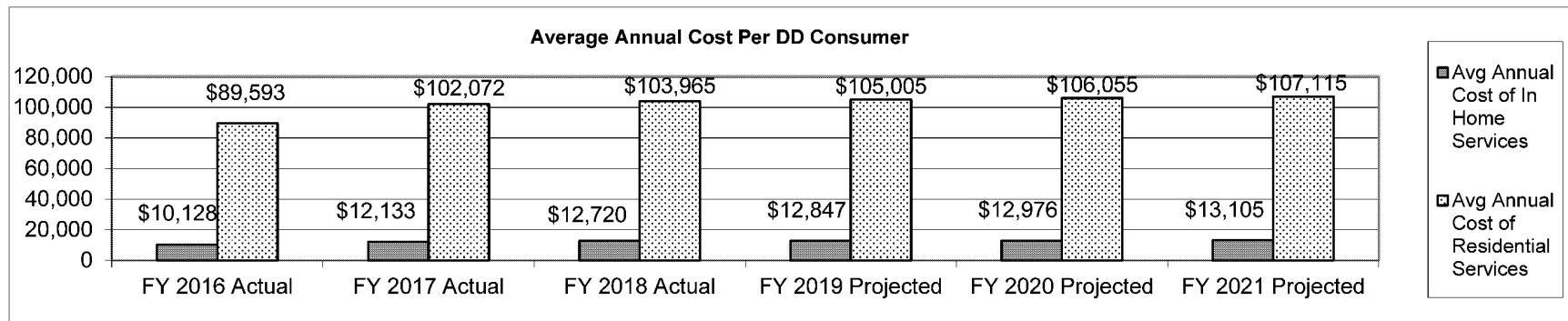
**NEW DECISION ITEM**  
**RANK: 5 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit</b> 66325C, 69209C, 69274C, and 74205C
<b>Division:</b> Departmentwide	
<b>DI Name:</b> DMH Utilization Increase	<b>DI#</b> 1650010
	<b>HB Section</b> 10.110, 10.210, 10.225 and 10.410

**6a. Provide an activity measure.**

	FY 2016 Actual Clients	FY 2017 Actual Clients	FY 2018 Actual Clients	FY 2019 Projected Clients	FY 2020 Projected Clients
<b>CSTAR</b>	14,940	15,157	15,234	15,311	15,388
<b>CPR Adult</b>	35,470	36,002	36,596	37,200	37,814
<b>CPR Youth</b>	12,583	13,355	14,168	15,030	15,944

**6d. Provide an efficiency measure.**



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Funds will be allocated as needed to maintain appropriate access to MO HealthNet services by providing for utilization increases. The department will continue to provide quality treatment services to adults and adolescents.

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADA TREATMENT SERVICES</b>								
<b>DMH Utilization Increase - 1650013</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,588,428	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,588,428</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,588,428</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,167,415	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$421,013	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADULT COMMUNITY PROGRAM</b>								
<b>DMH Utilization Increase - 1650013</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	8,049,131	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	8,049,131	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,049,131</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,031,001	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,018,130	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>YOUTH COMMUNITY PROGRAM</b>								
<b>DMH Utilization Increase - 1650013</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	9,863,724	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,863,724</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,863,724</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,768,098	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,095,626	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

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Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMMUNITY PROGRAMS</b>								
<b>DMH Utilization Increase - 1650013</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	79,709,082	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>79,709,082</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$79,709,082</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$36,367,245	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$43,341,837	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**NEW DECISION ITEM**  
**RANK: 7 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit</b> Various
<b>Division:</b> Departmentwide	
<b>DI Name:</b> Increased Medical Care Costs <b>DI#1650012</b>	<b>HB Section</b> Various

**1. AMOUNT OF REQUEST**

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	395,197	0	0	395,197		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	395,197	0	0	395,197		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Inflationary Increase	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Facilities are required by accreditation and certification to provide appropriate patient care as well as necessary medical care. Consumers in state facilities, like the general population, are facing growing costs for medical care. These increased costs have severely eroded facility expense and equipment budgets. This decision item requests funding for the ongoing inflationary costs to provide medical care to consumers.

NEW DECISION ITEM  
RANK: 7 OF 33

<b>Department:</b> Mental Health	<b>Budget Unit</b>	<u>Various</u>
<b>Division:</b> Departmentwide		
<b>DI Name:</b> Increased Medical Care Costs	<b>DI#</b> 1650012	<b>HB Section</b> <u>Various</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

**DEPARTMENT REQUEST:**

This funding was based on a 3.30% inflationary increase. (Source for the inflationary increase is the US Department of Labor, Medical Care Services)

HB Section	Approp	Type	Fund	Amount
<b><u>DBH Facilities</u></b>				
10.300 - Fulton State Hospital	2061	EE	0101	\$123,528
10.300 - Fulton State Hospital - SORTS	7827	EE	0101	\$3,370
10.305 - Northwest MO PRC	2063	EE	0101	\$31,930
10.310 - St. Louis PRC	2064	EE	0101	\$38,222
10.320 - Metro St. Louis PRC	2068	EE	0101	\$46,012
10.325 - Southeast MO MHC	2083	EE	0101	\$37,900
10.325 - Southeast MO MHC - SORTS	2246	EE	0101	\$20,627
10.330 - Center for Behavioral Medicine	2090	EE	0101	\$39,134
10.335 - Hawthorn CPH	2067	EE	0101	\$18,691
Sub-total DBH Facilities				\$359,414
<b><u>DD Facilities</u></b>				
10.525 - Bellefontaine Hab Center	3036	EE	0101	\$3,952
10.530 - Higginsville Hab Center	3037	EE	0101	\$5,194
10.540 - Southwest Community Services	3039	EE	0101	\$734
10.535 - Northwest Community Services	9173	EE	0101	\$12,264
10.545 - St. Louis DDTC	3040	EE	0101	\$7,955
10.550 - Southeast MO Residential Services	3041	EE	0101	\$5,684
Sub-total DD Facilities				\$35,783
<b>Grand Total</b>				<b>\$395,197</b>

NEW DECISION ITEM  
RANK: 7 OF 33

Department: Mental Health	Budget Unit	Various
Division: Departmentwide		
DI Name: Increased Medical Care Costs	DI#1650012	HB Section Various

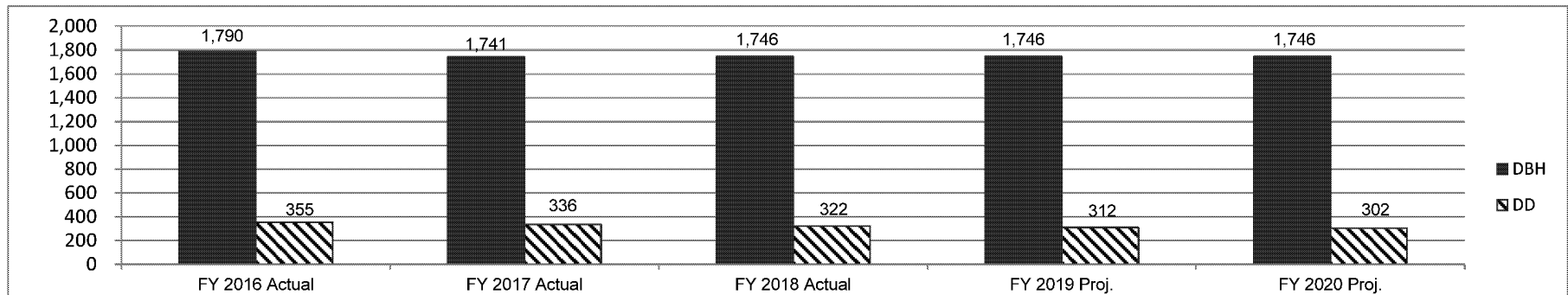
**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
BOBC 400 Professional Services	395,197						395,197		
<b>Total EE</b>	<b>395,197</b>		<b>0</b>		<b>0</b>		<b>395,197</b>		<b>0</b>
<b>Grand Total</b>	<b>395,197</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>395,197</b>	<b>0.0</b>	<b>0</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program**

**Facility Clients Served**

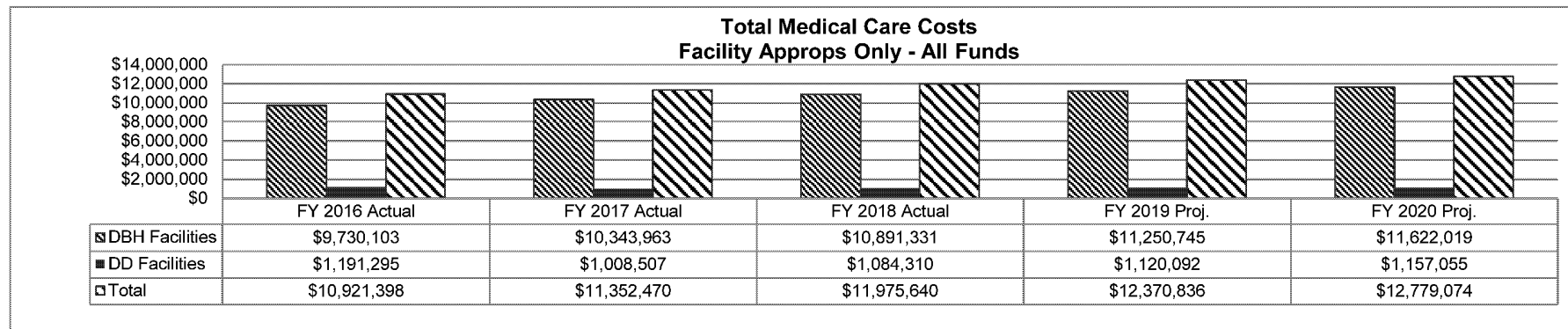


Note: DD amounts include habilitation center on campus clients only.

**NEW DECISION ITEM**  
**RANK: 7 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit</b> Various
<b>Division:</b> Departmentwide	
<b>DI Name:</b> Increased Medical Care Costs <span style="float: right;"><b>DI#1650012</b></span>	<b>HB Section</b> Various

**6d. Provide an efficiency measure.**



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Increase funding available for purchase of medical care.

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Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
DMH Incr Medical Care Costs - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	123,528	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	123,528	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$123,528	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$123,528	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FULTON-SORTS</b>								
<b>DMH Incr Medical Care Costs - 1650012</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,370	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,370</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,370</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,370	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

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Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>DMH Incr Medical Care Costs - 1650012</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	31,930	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>31,930</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$31,930</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$31,930	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
DMH Incr Medical Care Costs - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	38,222	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	38,222	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$38,222	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$38,222	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>DMH Incr Medical Care Costs - 1650012</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	46,012	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>46,012</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$46,012</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$46,012	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTHEAST MO MHC</b>								
<b>DMH Incr Medical Care Costs - 1650012</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	37,900	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>37,900</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$37,900</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$37,900	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SEMO MHC-SORTS</b>								
<b>DMH Incr Medical Care Costs - 1650012</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	20,627	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,627</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$20,627</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,627	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
DMH Incr Medical Care Costs - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	39,134	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	39,134	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$39,134	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$39,134	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>DMH Incr Medical Care Costs - 1650012</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	18,691	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,691</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$18,691</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,691	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>BELLEFONTAINE HC</b>								
<b>DMH Incr Medical Care Costs - 1650012</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,952	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,952</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,952</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,952	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC								
DMH Incr Medical Care Costs - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,194	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,194	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,194	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,194	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NORTHWEST COMMUNITY SRVS</b>								
<b>DMH Incr Medical Care Costs - 1650012</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	12,264	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,264</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$12,264</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$12,264	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SW COM SRVC DD								
DMH Incr Medical Care Costs - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	734	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	734	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$734	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$734	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS DDTC								
DMH Incr Medical Care Costs - 1650012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	7,955	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,955	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,955	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,955	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTHEAST MO RES SVCS</b>								
<b>DMH Incr Medical Care Costs - 1650012</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,684	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,684</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,684</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,684	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM  
RANK: 8 OF 33

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>Multiple</u>
<b>Division:</b> <u>Departmentwide</u>	
<b>DI Name:</b> <u>DMH Increased Food Costs</u> <b>DI#:</b> <u>1650011</u>	<b>House Bill:</b> <u>Multiple</u>

**1. AMOUNT OF REQUEST**

FY 2020 Budget Request				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	130,200	0	0	130,200
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>130,200</b>	<b>0</b>	<b>0</b>	<b>130,200</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

FY 2020 Governor's Recommendation				
	GR	Fed	Other	Total E
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Inflationary Increase</u>	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

State facilities providing inpatient services are facing growing costs for food. State facilities must comply with dietary standards adopted by the federal government which require state facilities to provide a minimum number of servings of fruits and vegetables per day. Inflationary costs make it difficult to meet the federal government requirements and special dietary needs of the population served.

NEW DECISION ITEM  
RANK: 8 OF 33

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>Multiple</u>
<b>Division:</b> <u>Departmentwide</u>	
<b>DI Name:</b> <u>DMH Increased Food Costs</u> <b>DI#:</b> <u>1650011</u>	<b>House Bill:</b> <u>Multiple</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

This funding request was based on an US Bureau of Labor Statistics inflationary rate of 2.00%.

HB Section	Approp	Type	Fund	Amount
10.300 - Fulton State Hospital	2061	EE	0101	\$29,873
10.305 - Northwest MO PRC	2063	EE	0101	\$7,523
10.310 - St. Louis PRC	2064	EE	0101	\$12,096
10.320 - Metro St. Louis PRC	2068	EE	0101	\$7,743
10.325 - SEMO-SORTS	2246	EE	0101	\$10,619
10.325 - Southeast MO MHC	2083	EE	0101	\$17,291
10.330 - Center for Behavioral Medicine	2090	EE	0101	\$14,472
10.335 - Hawthorn CPH	2067	EE	0101	\$2,829
			Total DBH	\$102,446
10.525 - Bellefontaine Hab Ctr	3036	EE	0101	\$7,158
10.530 - Higginsville Hab Ctr	3037	EE	0101	\$3,475
10.535 - NW Community Services	9173	EE	0101	\$3,028
10.540 - SW Community Services	3039	EE	0101	\$1,641
10.545 - St. Louis Dev Disab	3040	EE	0101	\$5,585
10.550 - SEMORS	3041	EE	0101	\$6,867
			Total DD	\$27,754
			<b>Grand Total</b>	<b>\$130,200</b>

NEW DECISION ITEM  
RANK: 8 OF 33

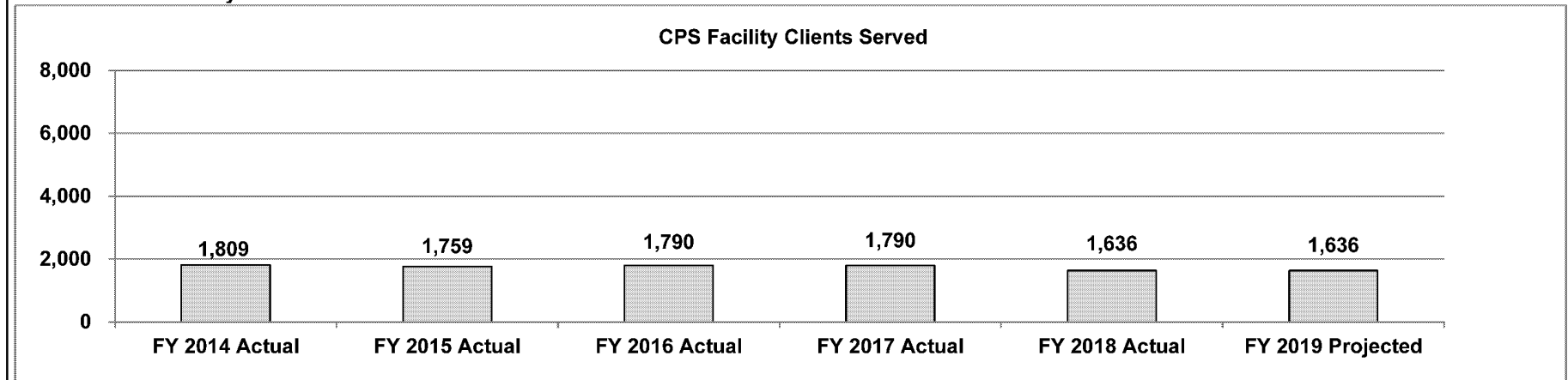
Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>DMH Increased Food Costs</u> DI#: <u>1650011</u>	House Bill: <u>Multiple</u>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Supplies (190)	130,200		0		0		130,200		0	
Total EE	130,200		0		0		130,200		0	
Grand Total	130,200	0.00	0	0.00	0	0.00	130,200	0.00	0	

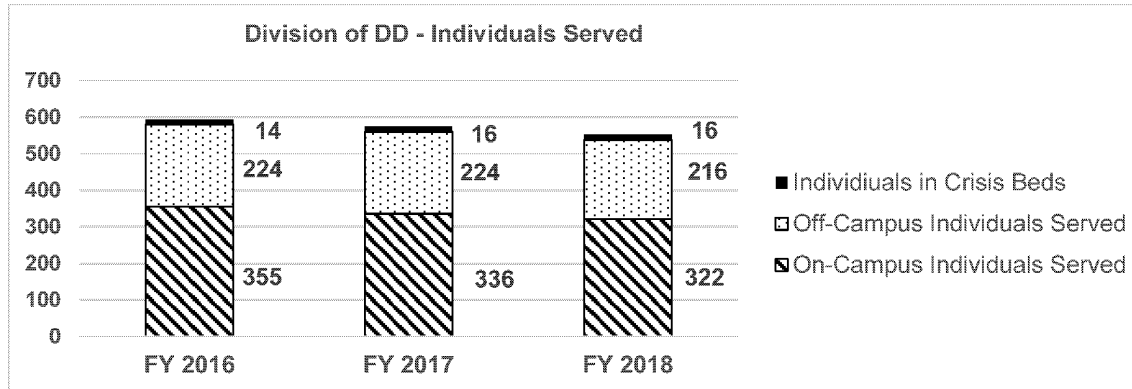
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure.**

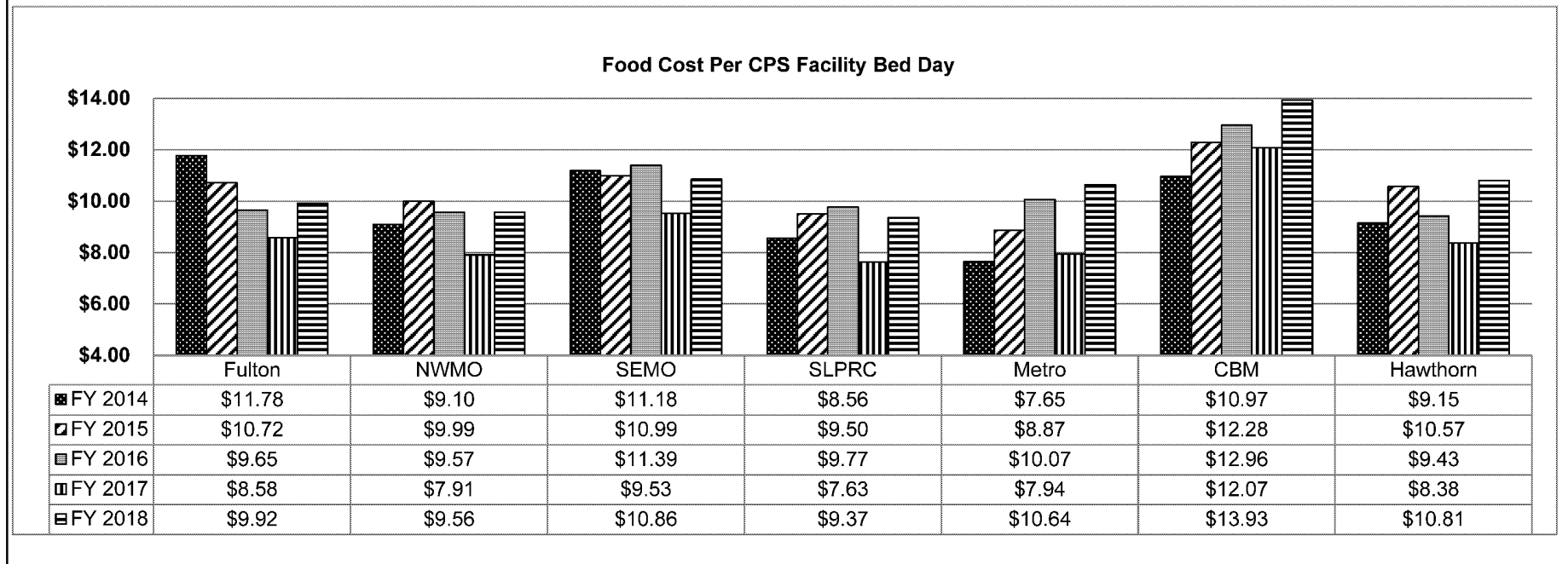


NEW DECISION ITEM  
RANK: 8 OF 33

Department: Mental Health Budget Unit: Multiple  
Division: Departmentwide  
DI Name: DMH Increased Food Costs DI#: 1650011 House Bill: Multiple



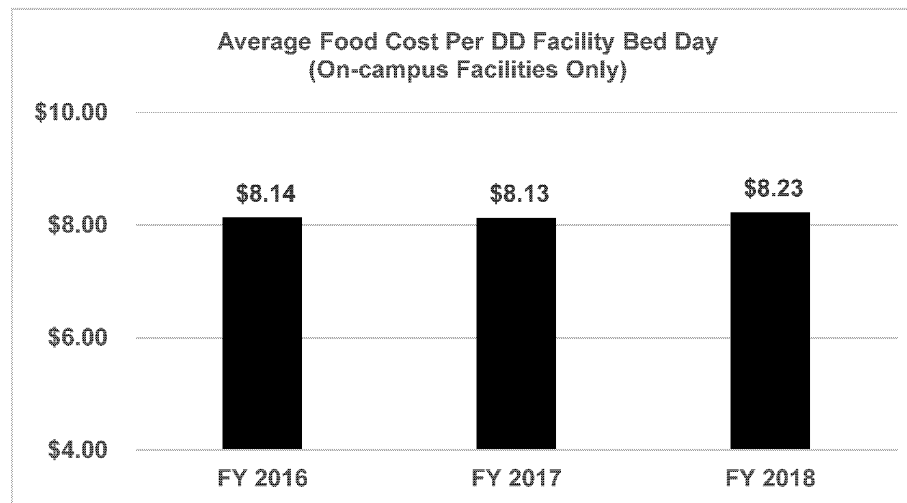
6d. Provide an efficiency measure.





**NEW DECISION ITEM**  
**RANK: 8 OF 33**

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>Multiple</u>
<b>Division:</b> <u>Departmentwide</u>	
<b>DI Name:</b> <u>DMH Increased Food Costs</u> <b>DI#:</b> <u>1650011</u>	<b>House Bill:</b> <u>Multiple</u>



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Increase funding available for the growing costs of food.

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
DMH Incr Food Costs - 1650011								
SUPPLIES	0	0.00	0	0.00	29,873	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	29,873	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$29,873	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$29,873	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>DMH Incr Food Costs - 1650011</b>								
SUPPLIES	0	0.00	0	0.00	7,523	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,523	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,523	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,523	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
DMH Incr Food Costs - 1650011								
SUPPLIES	0	0.00	0	0.00	12,096	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	12,096	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,096	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$12,096	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>DMH Incr Food Costs - 1650011</b>								
SUPPLIES	0	0.00	0	0.00	7,743	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,743	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,743	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,743	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTHEAST MO MHC</b>								
<b>DMH Incr Food Costs - 1650011</b>								
SUPPLIES	0	0.00	0	0.00	17,291	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	17,291	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$17,291</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$17,291	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
DMH Incr Food Costs - 1650011								
SUPPLIES	0	0.00	0	0.00	10,619	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10,619	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,619	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,619	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
DMH Incr Food Costs - 1650011								
SUPPLIES	0	0.00	0	0.00	14,472	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	14,472	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$14,472	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$14,472	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>DMH Incr Food Costs - 1650011</b>								
SUPPLIES	0	0.00	0	0.00	2,829	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,829</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,829</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,829	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>BELLEFONTAINE HC</b>								
<b>DMH Incr Food Costs - 1650011</b>								
SUPPLIES	0	0.00	0	0.00	7,158	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,158	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,158</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,158	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC								
DMH Incr Food Costs - 1650011								
SUPPLIES	0	0.00	0	0.00	3,475	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,475	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,475	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,475	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST COMMUNITY SRVS								
DMH Incr Food Costs - 1650011								
SUPPLIES	0	0.00	0	0.00	3,028	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,028	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,028	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,028	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SW COM SRVC DD</b>								
<b>DMH Incr Food Costs - 1650011</b>								
SUPPLIES	0	0.00	0	0.00	1,641	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,641	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,641</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,641	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS DDTC								
DMH Incr Food Costs - 1650011								
SUPPLIES	0	0.00	0	0.00	5,585	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,585	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,585	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,585	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTHEAST MO RES SVCS</b>								
<b>DMH Incr Food Costs - 1650011</b>								
SUPPLIES	0	0.00	0	0.00	6,867	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,867	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,867</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,867	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM  
RANK: 11 OF 33

Department: Mental Health	Budget Unit	Various
Division: Departmentwide		
DI Name: PAB Recommended Pay Plan	DI# 1650027	HB Section
		Various

### 1. AMOUNT OF REQUEST

FY 2020 Budget Request						FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	6,074,596	0	10,041	6,084,637		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	6,074,596	0	10,041	6,084,637		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

**Est. Fringe** 1,850,929 0 3,059 1,853,989

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

**Est. Fringe** 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Earnings Fund (0288)

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Salary Increases	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

State health care jobs continue to trail the pay of similar positions in Missouri's labor markets. The Personnel Advisory Board's (PAB) FY20 Pay Plan Recommendations issued August 31, 2018 states that job classifications in the Department of Mental Health that warrant repositioning are Licensed Behavior Analyst, Psychologist I, Psychologist II, Licensed Practical Nurse I (General), Licensed Practical Nurse II (General), Licensed Practical Nurse III (General), Clinical Social Work Supervisor, Licensed Clinical Social Worker, Clinical Social Work Specialist, Counselor-In-Training, Licensed Professional Counselor I, and Licensed Professional Counselor II. The PAB also recommended Department of Mental Health job classes for targeted within-grade salary advancements, which include Psychiatric Technician I, Psychiatric Technician II, Psychiatric Technician III, Developmental Assistant I, Developmental Assistant II, Developmental Assistant III, Food Service Helper I, and Food Services Helper II. Additionally, due to continuing recruitment and retention challenges, the PAB recommends augmenting the current ranges of the Registered Nurses and Registered Nurse Managers.



NEW DECISION ITEM  
RANK: 11 OF 33

Department: Mental Health	Budget Unit	Various
Division: Departmentwide		
DI Name: PAB Recommended Pay Plan	DI# 1650027	HB Section Various

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

<u>Repositioning</u>		<u>Request</u>	<u>Targeted Within-Grade</u>		<u>Request</u>
Licensed Behavior Analyst	1 range repositioning	\$28,757	Psychiatric Technician I	5%	\$803,082
Psychologist I	1 range repositioning	\$118,890	Psychiatric Technician II	5%	\$136,930
Psychologist II	1 range repositioning	\$56,323	Psychiatric Technician III	5%	\$5,374
Psychologist	1 range repositioning	\$1,360	Developmental Assistant I	5%	\$1,975,070
Licensed Practical Nurse I (General)	move to UCP pay grid A with 4%	\$4,241	Developmental Assistant II	5%	\$244,580
Licensed Practical Nurse II (General)	move to UCP pay grid A with 4%	\$308,034	Developmental Assistant III	5%	\$108,040
Licensed Practical Nurse III (General)	move to UCP pay grid A with 4%	\$1,499	Food Service Helper I	3%	\$82,767
Licensed Practical Nurse	move to UCP pay grid A with 4%	\$10,027	Food Service Helper II	3%	\$10,980
Clinical Social Work Supervisor	1 range repositioning	\$30,662	<b>Registered Nurse and Registered Nurse Managers</b>		
Licensed Clinical Social Worker	2 range repositioning	\$246,813			
Clinical Social Work Specialist	2 range repositioning	\$33,806			
Counselor-In-Training	2 range repositioning	\$7,773			
Licensed Professional Counselor I	2 range repositioning	\$3,194			
Licensed Professional Counselor II	2 range repositioning	\$58,204			
			Registered Nurse	5%	\$198,596
			Registered Nurse Senior	5%	\$1,192,445
			Registered Nurse - Clin Opers	5%	\$100,749
			Registered Nurse Supervisor	5%	\$215,529
			Registered Nurse Manager	5%	\$100,912
<b>Total: \$6,084,637</b>					

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0			
100-Salaries and Wages	6,074,596		0		10,041		6,084,637	0.0		
<b>Total PS</b>	<b>6,074,596</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>10,041</b>	<b>0.0</b>	<b>6,084,637</b>	<b>0.0</b>	<b>0</b>	
<b>Grand Total</b>	<b>6,074,596</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>10,041</b>	<b>0.0</b>	<b>6,084,637</b>	<b>0.0</b>	<b>0</b>	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CPS ADMIN</b>								
<b>PAB Recommended Pay Plan - 1650027</b>								
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	4,193	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	21	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,214</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,214</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,214</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CPS FACILITY SUPPORT</b>								
<b>PAB Recommended Pay Plan - 1650027</b>								
FOOD SERVICE HELPER I	0	0.00	0	0.00	575	0.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	7,816	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	107,117	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>115,508</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$115,508</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$114,933</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$575</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORENSIC SUPPORT SERVS (FSS)								
PAB Recommended Pay Plan - 1650027								
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	18,510	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	18,510	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,510	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,510	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH COMMUNITY PROGRAM								
PAB Recommended Pay Plan - 1650027								
PSYCHOLOGIST II	0	0.00	0	0.00	430	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	430	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$430	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$430	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FULTON STATE HOSPITAL</b>								
<b>PAB Recommended Pay Plan - 1650027</b>								
FOOD SERVICE HELPER I	0	0.00	0	0.00	20,899	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	754	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	23,716	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	4,012	0.00	0	0.00
PSYCHIATRIC TECHNICIAN III	0	0.00	0	0.00	1,674	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	55,987	0.00	0	0.00
LPN III GEN	0	0.00	0	0.00	1,499	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	192,230	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	19,343	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	33,625	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	37,651	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	4,770	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	113	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	80,950	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	8,722	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	8,311	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	4,539	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>498,795</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$498,795</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$498,795</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FULTON-SORTS</b>								
<b>PAB Recommended Pay Plan - 1650027</b>								
FOOD SERVICE HELPER I	0	0.00	0	0.00	3,263	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	13,732	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	22,998	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	78,411	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	6,469	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	14,115	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	9,319	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	22,699	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	2,844	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>173,850</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$173,850</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$173,850</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>PAB Recommended Pay Plan - 1650027</b>								
FOOD SERVICE HELPER I	0	0.00	0	0.00	3,899	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	93,040	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	23,013	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	24,619	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	45,613	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	52,621	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	7,135	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	20,720	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	11,010	0.00	0	0.00
COUNSELOR IN TRAINING	0	0.00	0	0.00	2,609	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	20,409	0.00	0	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	18	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	3,620	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	4,025	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>312,351</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$312,351</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$312,351</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>PAB Recommended Pay Plan - 1650027</b>								
FOOD SERVICE HELPER I	0	0.00	0	0.00	8,163	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	2,022	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	184,081	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	35,951	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	20,826	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	124,849	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	7,446	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	28,703	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	13,091	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	525	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	5,657	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	4,950	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	25,531	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	2,862	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	4,457	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>469,114</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$469,114</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$469,114</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTHWEST MO PSY REHAB CENTER</b>								
<b>PAB Recommended Pay Plan - 1650027</b>								
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	4,637	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	4,024	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	805	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,466</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,466</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,466</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>PAB Recommended Pay Plan - 1650027</b>								
FOOD SERVICE HELPER I	0	0.00	0	0.00	4,585	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	2,072	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	58,884	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	10,819	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	6,848	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	72,353	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	6,570	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	17,264	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	11,358	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	10,786	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	11,532	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	4,426	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>217,497</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$217,497</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$217,497</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTHEAST MO MHC</b>								
<b>PAB Recommended Pay Plan - 1650027</b>								
FOOD SERVICE HELPER I	0	0.00	0	0.00	8,908	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	4,019	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	172,595	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	31,980	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	16,560	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	14,818	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	138,274	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	6,657	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	20,555	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	5,542	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	4,418	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	28,948	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	20,752	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	5,260	0.00	0	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	13,364	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	3,752	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	3,508	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>499,910</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$499,910</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$499,910</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SEMO MHC-SORTS</b>								
<b>PAB Recommended Pay Plan - 1650027</b>								
FOOD SERVICE HELPER I	0	0.00	0	0.00	14,640	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	1,423	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	8,377	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	3,053	0.00	0	0.00
PSYCHIATRIC TECHNICIAN III	0	0.00	0	0.00	3,700	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	19,374	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	12,306	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	123,663	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	6,530	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	23,291	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	13,462	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	16,634	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	0	0.00	3,194	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	16,994	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	3,548	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	27,933	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	5,307	0.00	0	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	10,952	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>314,381</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$314,381</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$314,381</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>PAB Recommended Pay Plan - 1650027</b>								
FOOD SERVICE HELPER I	0	0.00	0	0.00	6,897	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	132,526	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	24,078	0.00	0	0.00
LPN I GEN	0	0.00	0	0.00	1,415	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	10,675	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	73,762	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	7,660	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	11,463	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	8,099	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	6,313	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	10,629	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	2,749	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	3,961	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	4,539	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>304,766</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$304,766</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$304,766</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>PAB Recommended Pay Plan - 1650027</b>								
FOOD SERVICE HELPER I	0	0.00	0	0.00	1,930	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	690	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	111,494	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	3,131	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	2,600	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	67,902	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	9,849	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	10,028	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	2,032	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	3,116	0.00	0	0.00
COUNSELOR IN TRAINING	0	0.00	0	0.00	5,164	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	2,566	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	11,698	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	20,566	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	2,918	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	4,426	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>260,110</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$260,110</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$260,110</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMMUNITY PROGRAMS</b>								
<b>PAB Recommended Pay Plan - 1650027</b>								
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	3,188	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	12	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,200</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,200</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CENTRAL MO RO</b>								
<b>PAB Recommended Pay Plan - 1650027</b>								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	22,127	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	2,750	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>24,877</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$24,877</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$24,877</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>KANSAS CITY RO</b>								
<b>PAB Recommended Pay Plan - 1650027</b>								
LPN II GEN	0	0.00	0	0.00	1,254	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	26,499	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	2,997	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,750</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$30,750</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$30,750</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SIKESTON RO</b>								
<b>PAB Recommended Pay Plan - 1650027</b>								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	8,480	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,480</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,480</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,480	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SPRINGFIELD RO</b>								
<b>PAB Recommended Pay Plan - 1650027</b>								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	12,324	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,324</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$12,324</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$12,324	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ST LOUIS RO</b>								
<b>PAB Recommended Pay Plan - 1650027</b>								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	27,535	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	3,688	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	2,750	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>33,973</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$33,973</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$33,973</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>BELLEFONTAINE HC</b>								
<b>PAB Recommended Pay Plan - 1650027</b>								
LPN I GEN	0	0.00	0	0.00	1,593	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	20,996	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	36,332	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	1,869	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	11,914	0.00	0	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	358,087	0.00	0	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	57,067	0.00	0	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	20,674	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	2,530	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	8,263	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	50	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	4,027	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	2,402	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>525,804</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$525,804</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$525,804</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HIGGINSVILLE HC</b>								
<b>PAB Recommended Pay Plan - 1650027</b>								
FOOD SERVICE HELPER I	0	0.00	0	0.00	6,778	0.00	0	0.00
LPN I GEN	0	0.00	0	0.00	1,219	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	23,110	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	21,164	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	2,941	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	18	0.00	0	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	205,003	0.00	0	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	46,420	0.00	0	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	8,741	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	2,513	0.00	0	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	3,237	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	1,529	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>322,673</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$322,673</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$322,673</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NORTHWEST COMMUNITY SRVS</b>								
<b>PAB Recommended Pay Plan - 1650027</b>								
LPN II GEN	0	0.00	0	0.00	25,405	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	16,919	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	5,759	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	2,880	0.00	0	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	591,999	0.00	0	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	15,016	0.00	0	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	23,649	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	3,299	0.00	0	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	18	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	19	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>684,963</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$684,963</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$684,963</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SW COM SRVC DD</b>								
<b>PAB Recommended Pay Plan - 1650027</b>								
LPN II GEN	0	0.00	0	0.00	6,239	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	13,311	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	3,253	0.00	0	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	248,844	0.00	0	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	8,681	0.00	0	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	9,608	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	2,749	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>292,685</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$292,685</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$292,685</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ST LOUIS DDTC</b>								
<b>PAB Recommended Pay Plan - 1650027</b>								
LPN II GEN	0	0.00	0	0.00	34,253	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	3,180	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	72,031	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	6,183	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	27,794	0.00	0	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	373,331	0.00	0	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	75,188	0.00	0	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	33,922	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	4,039	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	2,818	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	8,122	0.00	0	0.00
REGISTERED NURSE MANAGER B3	0	0.00	0	0.00	4,091	0.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	1,635	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	9,031	0.00	0	0.00
PSYCHOLOGIST	0	0.00	0	0.00	1,360	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>656,978</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$656,978</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$656,978</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTHEAST MO RES SVCS</b>								
<b>PAB Recommended Pay Plan - 1650027</b>								
FOOD SERVICE HELPER I	0	0.00	0	0.00	2,230	0.00	0	0.00
LPN I GEN	0	0.00	0	0.00	14	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	15,759	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	11,658	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	2,678	0.00	0	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	197,806	0.00	0	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	42,208	0.00	0	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	11,446	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	1,367	0.00	0	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	3,286	0.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	576	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>289,028</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$289,028</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$289,028</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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**NEW DECISION ITEM**  
**RANK: 24 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit</b> 65239C, 65249C
<b>Division:</b> Departmentwide	
<b>DI Name:</b> DMH Additional Authority <span style="float: right;"><b>DI#</b>1650010</span>	<b>HB Section</b> 10.065, 10.075

**1. AMOUNT OF REQUEST**

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	9,068,871	9,068,871	0	18,137,742
<b>Total</b>	<b>9,068,871</b>	<b>9,068,871</b>	<b>0</b>	<b>18,137,742</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Additional Authority	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The IGT/DSH Payments transfer appropriation (T159) is projected to have a shortfall of \$9,068,871. This non-counted transfer appropriation provides an accounting mechanism to reconcile disproportionate share payments for CPS psychiatric hospitals, Community Psychiatric Rehabilitation (CPR), and Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR) as required by the Centers for Medicare & Medicaid Services (CMS).

The IGT DMH Medicaid transfer appropriation (T545) is projected to have a shortfall of \$9,068,871. This appropriation transfers state match received from the Department of Social Services into General Revenue to reflect a non-counted transfer from DMH Federal back to GR. This funding maximizes eligible costs for federal Medicaid funds, utilizing current state and local funding sources as match for services.

**NEW DECISION ITEM**  
**RANK: 24 OF 33**

<b>Department:</b> Mental Health				<b>Budget Unit</b> 65239C, 65249C						
<b>Division:</b> Departmentwide										
<b>DI Name:</b> DMH Additional Authority		<b>DI#</b> 1650010		<b>HB Section</b> 10.065, 10.075						
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>										
<b>HB Section</b>	<b>Fund</b>	<b>Approp</b>	<b>Approp Name</b>	<b>Amount</b>						
10.065	0101	T159	Certified Public Expenditure Transfer	\$9,068,871						
10.075	0148	T545	IGT DMH Medicaid Transfer	\$9,068,871						
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
BOBC 820 Transfers	9,068,871		9,068,871				18,137,742			
<b>Total TRF</b>	<b>9,068,871</b>		<b>9,068,871</b>		<b>0</b>		<b>18,137,742</b>		<b>0</b>	
<b>Grand Total</b>	<b>9,068,871</b>	<b>0.0</b>	<b>9,068,871</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>18,137,742</b>	<b>0.0</b>	<b>0</b>	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CERT PUBLIC EXPEND GR TRANSFER</b>								
<b>DMH Additional Authority - 1650010</b>								
TRANSFERS OUT	0	0.00	0	0.00	9,068,871	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	9,068,871	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,068,871</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,068,871	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>IGT DMH MEDICAID</b>								
<b>DMH Additional Authority - 1650010</b>								
TRANSFERS OUT	0	0.00	0	0.00	9,068,871	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	9,068,871	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,068,871</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$9,068,871	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# **Office of Director**



# **Director's Office**

# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DIRECTOR'S OFFICE</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	436,243	5.01	453,121	7.24	453,121	7.24	0	0.00
DEPT MENTAL HEALTH	47,295	0.39	75,123	0.85	75,123	0.85	0	0.00
TOTAL - PS	483,538	5.40	528,244	8.09	528,244	8.09	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	9,073	0.00	9,354	0.00	9,354	0.00	0	0.00
DEPT MENTAL HEALTH	22,620	0.00	52,013	0.00	52,013	0.00	0	0.00
TOTAL - EE	31,693	0.00	61,367	0.00	61,367	0.00	0	0.00
<b>TOTAL</b>	<b>515,231</b>	<b>5.40</b>	<b>589,611</b>	<b>8.09</b>	<b>589,611</b>	<b>8.09</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,388	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	399	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,787	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,787</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$515,231</b>	<b>5.40</b>	<b>\$589,611</b>	<b>8.09</b>	<b>\$593,398</b>	<b>8.09</b>	<b>\$0</b>	<b>0.00</b>

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# **CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>65105C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>Director's Office</b>	<b>HB Section</b>	<b>10.005</b>

## **1. CORE FINANCIAL SUMMARY**

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	453,121	75,123	0	528,244	<b>PS</b>	0	0	0	0
<b>EE</b>	9,354	52,013	0	61,367	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>462,475</b>	<b>127,136</b>	<b>0</b>	<b>589,611</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>7.24</b>	<b>0.85</b>	<b>0.00</b>	<b>8.09</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	229,377	33,610	0	262,987	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.					Other Funds:				

## **2. CORE DESCRIPTION**

The responsibilities for Department administration include making all necessary orders, policies, and procedures for the management of the Department's facilities and programs. The Director's Office core funding supports the Department Director and staff and the Mental Health Commission.

## **3. PROGRAM LISTING (list programs included in this core funding)**

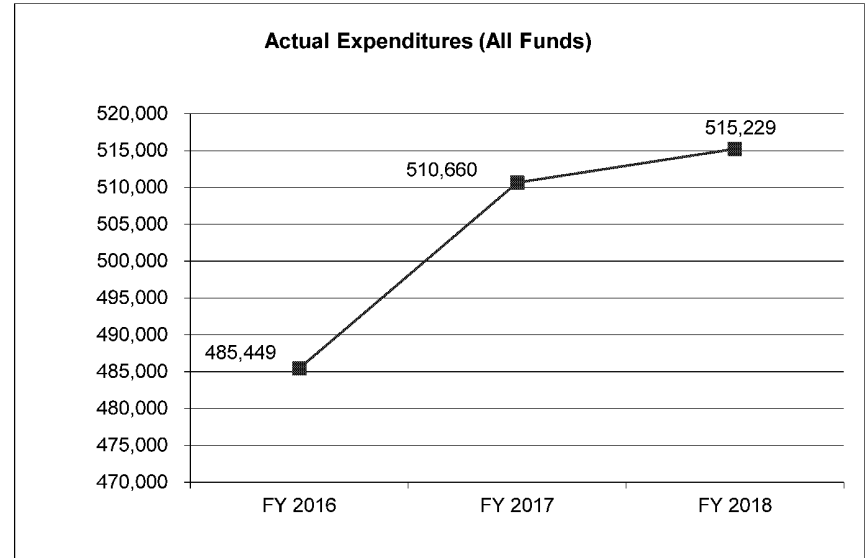
Administration (Director's Office)

# **CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>65105C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>Director's Office</b>	<b>HB Section</b>	<b>10.005</b>

## **4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	575,540	585,824	585,824	589,611
Less Reverted (All Funds)	(13,508)	(18,049)	(13,773)	(13,874)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	562,032	567,775	572,051	575,737
Actual Expenditures (All Funds)	485,449	510,660	515,229	N/A
Unexpended (All Funds)	76,583	57,115	56,822	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	76,583	57,115	56,822	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

### **NOTES:**

(1) Lapse amounts for Federal funds occurred as a result of lower collections to support spending authority.

# CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
DIRECTOR'S OFFICE

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	8.09	453,121	75,123	0	528,244	
	EE	0.00	9,354	52,013	0	61,367	
	<b>Total</b>	<b>8.09</b>	<b>462,475</b>	<b>127,136</b>	<b>0</b>	<b>589,611</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	8.09	453,121	75,123	0	528,244	
	EE	0.00	9,354	52,013	0	61,367	
	<b>Total</b>	<b>8.09</b>	<b>462,475</b>	<b>127,136</b>	<b>0</b>	<b>589,611</b>	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DIRECTOR'S OFFICE</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	36,924	1.00	37,274	1.00	37,274	1.00	0	0.00
STATE DEPARTMENT DIRECTOR	137,000	1.00	137,685	1.00	141,816	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	11,256	0.59	6,938	0.59	0	0.00
COMMISSION MEMBER	5,000	0.01	9,223	0.35	9,100	0.35	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	31,728	0.39	31,729	0.39	0	0.00
MEDICAL ADMINISTRATOR	168,211	0.61	169,062	0.70	169,061	0.70	0	0.00
SPECIAL ASST OFFICE & CLERICAL	93,533	1.73	95,434	3.18	95,742	3.18	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	42,870	1.05	36,582	0.88	36,584	0.88	0	0.00
<b>TOTAL - PS</b>	<b>483,538</b>	<b>5.40</b>	<b>528,244</b>	<b>8.09</b>	<b>528,244</b>	<b>8.09</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	11,954	0.00	6,424	0.00	6,424	0.00	0	0.00
TRAVEL, OUT-OF-STATE	902	0.00	2,100	0.00	2,100	0.00	0	0.00
SUPPLIES	1,405	0.00	3,492	0.00	3,492	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	8,136	0.00	4,453	0.00	4,453	0.00	0	0.00
COMMUNICATION SERV & SUPP	5,514	0.00	8,907	0.00	8,907	0.00	0	0.00
PROFESSIONAL SERVICES	608	0.00	25,441	0.00	25,441	0.00	0	0.00
M&R SERVICES	328	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	666	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,550	0.00	1,550	0.00	0	0.00
BUILDING LEASE PAYMENTS	550	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,630	0.00	7,900	0.00	7,900	0.00	0	0.00
<b>TOTAL - EE</b>	<b>31,693</b>	<b>0.00</b>	<b>61,367</b>	<b>0.00</b>	<b>61,367</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$515,231</b>	<b>5.40</b>	<b>\$589,611</b>	<b>8.09</b>	<b>\$589,611</b>	<b>8.09</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$445,316</b>	<b>5.01</b>	<b>\$462,475</b>	<b>7.24</b>	<b>\$462,475</b>	<b>7.24</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$69,915</b>	<b>0.39</b>	<b>\$127,136</b>	<b>0.85</b>	<b>\$127,136</b>	<b>0.85</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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## PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.005

Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

### 1a. What strategic priority does this program address?

We will be nationally recognized in policy-making, treatment, and services for individuals with mental illness, substance use disorders and developmental disabilities.

### 1b. What does this program do?

The Office of Director, with the advice of the Mental Health Commission, is responsible for the overall operations of the Department of Mental Health, its two clinical divisions and their facilities, one administrative division, support offices, and central office. The director's duties include planning, supervising, and evaluating the provision of mental health services for Missourians with mental disorders, developmental disabilities, and substance use disorders.

The Director's Office has a leadership role in the Department's efforts to establish state policies, standards, and outcomes for state programs that affect mental health. The Director's Office is active in the development of policies and standards in MO HealthNet and insurance as these relate to the population served by the Department. The Department of Mental Health works with other agencies to define target populations, develop interagency agreements, needed legislation, and interagency funding strategies in collaboration with local entities and consumers.

The Mental Health Commission, composed of seven members, appoints the director of the Department of Mental Health with confirmation by the state Senate. Commissioners are appointed to four-year terms by the Governor, again with the confirmation of the Senate. The commissioners serve as principal policy advisers to the department director.

The Commission, by law, must include an advocate of community mental health services, a physician who is an expert in the treatment of mental illness, a physician concerned with developmental disabilities, a member with business expertise, an advocate of substance abuse treatment, a citizen who represents the interests of consumers of psychiatric services, and a citizen who represents the interests of consumers of developmental disabilities services.

### 2a. Provide an activity measure(s) for the program.

Clients/Individuals Served					
Division	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 Proj.
ADA	61,029	59,784	58,730	61,127	61,204
CPS	77,224	78,310	79,011	80,109	81,637
DD	33,315	35,136	36,782	38,217	40,075

### 2b. Provide a measure(s) of the program's quality.

N/A

## PROGRAM DESCRIPTION

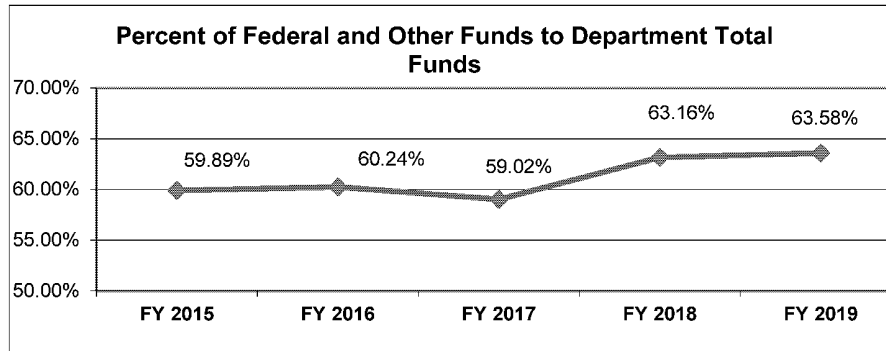
Department: Mental Health

HB Section(s): 10.005

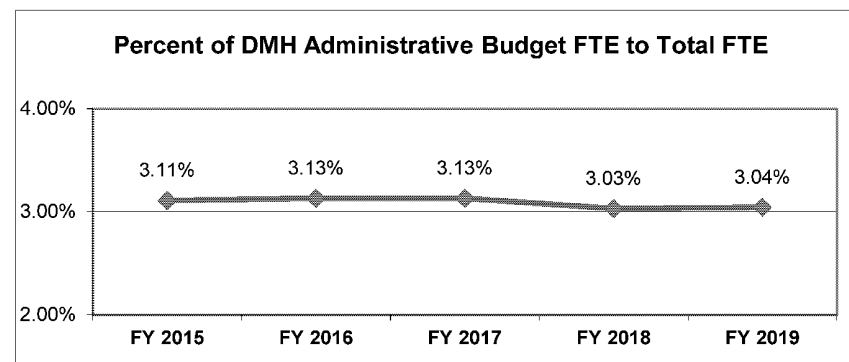
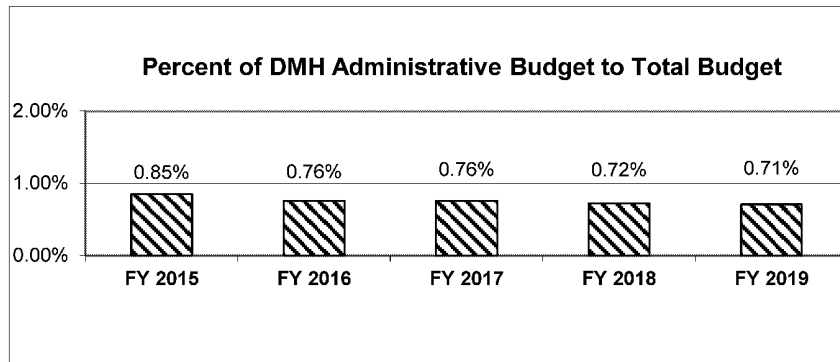
Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.





### PROGRAM DESCRIPTION

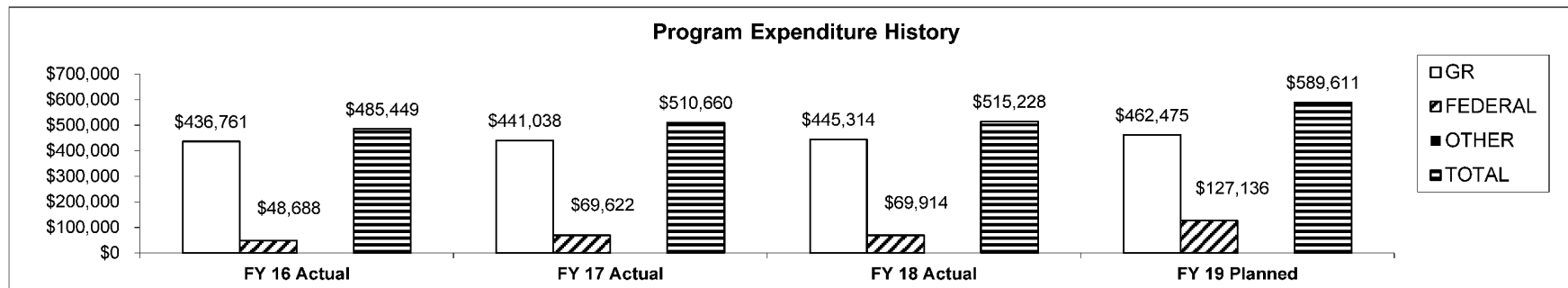
Department: Mental Health

HB Section(s): 10.005

Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 630.015, 630.020, and 630.025, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

# Overtime

# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OVERTIME PAY PS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	7,102,936	216.66	1,112,359	0.00	1,112,359	0.00	0	0.00
TOTAL - PS	7,102,936	216.66	1,112,359	0.00	1,112,359	0.00	0	0.00
<b>TOTAL</b>	<b>7,102,936</b>	<b>216.66</b>	<b>1,112,359</b>	<b>0.00</b>	<b>1,112,359</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,102,936</b>	<b>216.66</b>	<b>\$1,112,359</b>	<b>0.00</b>	<b>\$1,112,359</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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### CORE DECISION ITEM

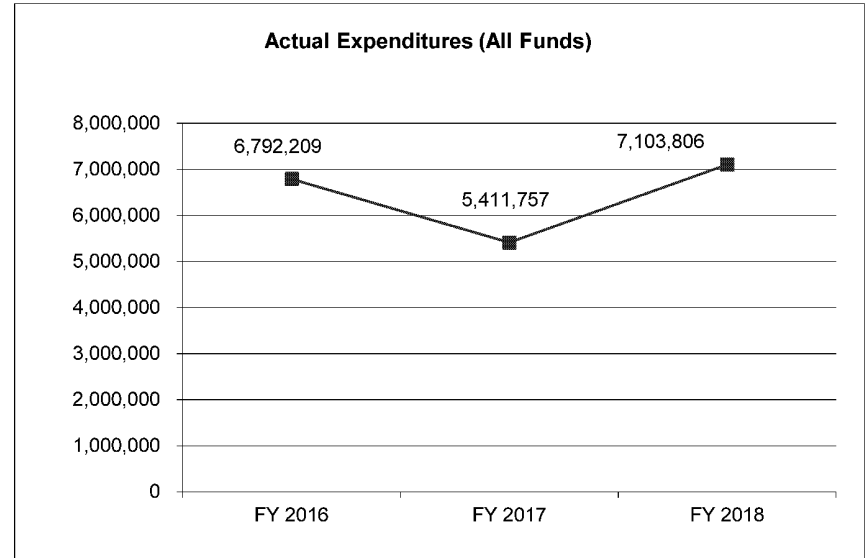
<b>Department:</b> <u>Mental Health</u> <b>Division:</b> <u>Office of Director</u> <b>Core:</b> <u>Overtime</u>	<b>Budget Unit</b> <u>65106C</u>  <b>HB Section</b> <u>10.010</u>																																																																																										
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																											
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<b>Est. Fringe</b>	0	0	0	0																																																																																							
Other Funds:    None.	Other Funds:																																																																																										
<b>2. CORE DESCRIPTION</b>																																																																																											
<p>Senate Bill 367, passed in the 2005 legislative session, allows employees providing direct client care in state institutions that are operated 24 hours a day, 7 days a week to request payment in lieu of compensatory time off. These requests may be made and must be paid each month. This includes federal, state, and holiday time.</p> <p>In FY 2008, a department wide overtime pool was created for greater flexibility across all facilities to meet the legislative requirements for overtime pay. To ensure payments are made as required, one-half of the new funding received in FY 2007 in each direct facility appropriation was reallocated into this new department wide HB Section.</p>																																																																																											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																											
Not applicable.																																																																																											

# **CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>65106C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>Overtime</b>	<b>HB Section</b>	<b>10.010</b>

## **4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	6,910,245	5,412,951	7,105,338	1,112,359
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	6,910,245	5,412,951	7,105,338	1,112,359
Actual Expenditures (All Funds)	6,792,209	5,411,757	7,103,806	N/A
Unexpended (All Funds)	118,036	1,194	1,532	N/A
Unexpended, by Fund:				
General Revenue	118,036	1,194	1,532	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	<b>(1), (2)</b>	<b>(1), (2)</b>	<b>(1), (2)</b>	



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

### **NOTES:**

- (1) Supplemental funding was appropriated during the fiscal year which increased the total appropriation.
- (2) Regular PS was available in facility budgets to pay overtime at the end of the fiscal year causing a lapse in appropriation 7031.

# CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
OVERTIME PAY PS

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	1,112,359	0	0	1,112,359	
	<b>Total</b>	<b>0.00</b>	<b>1,112,359</b>	<b>0</b>	<b>0</b>	<b>1,112,359</b>	
DEPARTMENT CORE REQUEST							
	PS	0.00	1,112,359	0	0	1,112,359	
	<b>Total</b>	<b>0.00</b>	<b>1,112,359</b>	<b>0</b>	<b>0</b>	<b>1,112,359</b>	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OVERTIME PAY PS</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	24,425	0.78	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	120	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	56,963	2.34	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	105,184	3.78	0	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN II	2,536	0.09	0	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN III	179	0.01	0	0.00	0	0.00	0	0.00
STORES CLERK	1,007	0.05	0	0.00	0	0.00	0	0.00
STOREKEEPER I	14,033	0.51	0	0.00	0	0.00	0	0.00
STOREKEEPER II	6,815	0.23	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	6,561	0.19	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	213	0.01	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	3,386	0.12	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	3,854	0.11	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	1,848	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	20,244	0.74	0	0.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	3,960	0.13	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	5,999	0.17	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	13,163	0.34	0	0.00	0	0.00	0	0.00
ACCOUNTING SUPERVISOR	2,904	0.06	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR II	1,783	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	1,750	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	7,505	0.18	0	0.00	0	0.00	0	0.00
RESEARCH ANAL I	2,749	0.08	0	0.00	0	0.00	0	0.00
RESEARCH ANAL III	3,994	0.08	0	0.00	0	0.00	0	0.00
TRAINING TECH II	18,173	0.43	0	0.00	0	0.00	0	0.00
EXECUTIVE I	3,867	0.11	0	0.00	0	0.00	0	0.00
EXECUTIVE II	1,750	0.04	0	0.00	0	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	2,504	0.04	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	1,303	0.02	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	1,655	0.04	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	3,856	0.08	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	4,619	0.08	0	0.00	0	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OVERTIME PAY PS</b>								
<b>CORE</b>								
REIMBURSEMENT OFFICER I	9,067	0.29	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	5,289	0.17	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	71,110	2.63	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	6,580	0.22	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	7,108	0.22	0	0.00	0	0.00	0	0.00
CH SECURITY OFCR	1,967	0.05	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	48,998	2.24	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	9,621	0.41	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	9,013	0.36	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	1,254	0.04	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	3,461	0.09	0	0.00	0	0.00	0	0.00
COOK I	6,944	0.30	0	0.00	0	0.00	0	0.00
COOK II	12,801	0.52	0	0.00	0	0.00	0	0.00
COOK III	5,549	0.19	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	3,567	0.13	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	1,665	0.05	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	5,080	0.20	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	47,073	2.17	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	4,167	0.18	0	0.00	0	0.00	0	0.00
DIETITIAN I	1,921	0.04	0	0.00	0	0.00	0	0.00
DIETITIAN II	8,374	0.18	0	0.00	0	0.00	0	0.00
DIETITIAN III	2,813	0.06	0	0.00	0	0.00	0	0.00
DIETARY SERVICES COOR MH	2,720	0.04	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	1,410	0.04	0	0.00	0	0.00	0	0.00
LIBRARIAN II	3,365	0.08	0	0.00	0	0.00	0	0.00
EDUCATION ASST II	1,557	0.06	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	12,052	0.24	0	0.00	0	0.00	0	0.00
CERT DENTAL ASST	1,141	0.04	0	0.00	0	0.00	0	0.00
DENTAL HYGIENIST	1,783	0.04	0	0.00	0	0.00	0	0.00
DENTIST III	4,013	0.04	0	0.00	0	0.00	0	0.00
PHYSICIAN	57	0.00	0	0.00	0	0.00	0	0.00
MEDICAL SPEC II	7,308	0.06	0	0.00	0	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OVERTIME PAY PS</b>								
<b>CORE</b>								
SECURITY AIDE I PSY	1,541,814	48.33	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	218,332	6.29	0	0.00	0	0.00	0	0.00
SECURITY AIDE III PSY	23,248	0.58	0	0.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR SECUR	3,940	0.11	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	528,666	22.38	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	84,121	3.14	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN III	5,574	0.19	0	0.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR	2,592	0.08	0	0.00	0	0.00	0	0.00
LPN I GEN	19,711	0.54	0	0.00	0	0.00	0	0.00
LPN II GEN	220,462	5.70	0	0.00	0	0.00	0	0.00
LPN III GEN	1,547	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	117,957	2.16	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	680,194	10.88	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	31,970	0.48	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	92,878	1.34	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	1,456,540	59.81	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	193,786	7.09	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	62,586	2.15	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	55,061	0.79	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	16,798	0.22	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	1,186	0.04	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	23,937	0.64	0	0.00	0	0.00	0	0.00
HABILITATION PROGRAM MGR	1,584	0.04	0	0.00	0	0.00	0	0.00
VOCATIONAL REHAB SPEC II	3,479	0.08	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	2,825	0.12	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	41,679	1.51	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	3,336	0.11	0	0.00	0	0.00	0	0.00
ACTIVITY THER	1,696	0.06	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THER II	4,781	0.07	0	0.00	0	0.00	0	0.00
ACTIVITY THERAPY COOR	2,836	0.04	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST I	1,575	0.06	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	1,479	0.05	0	0.00	0	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OVERTIME PAY PS</b>								
<b>CORE</b>								
WORKSHOP SPV I	3,507	0.13	0	0.00	0	0.00	0	0.00
WORKSHOP SPV II	4,921	0.16	0	0.00	0	0.00	0	0.00
COUNSELOR IN TRAINING	1,485	0.04	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	8,063	0.19	0	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	2,836	0.04	0	0.00	0	0.00	0	0.00
WORKSHOP PROGRAM COOR	3,300	0.08	0	0.00	0	0.00	0	0.00
MUSIC THER I	1,445	0.04	0	0.00	0	0.00	0	0.00
MUSIC THER II	11,150	0.28	0	0.00	0	0.00	0	0.00
MUSIC THER III	1,908	0.05	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	20,837	0.59	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	19,313	0.50	0	0.00	0	0.00	0	0.00
RECREATIONAL THER III	2,036	0.04	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	3,684	0.13	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	8,398	0.21	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	2,897	0.12	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	28,250	1.01	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	2,909	0.09	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST TRAINEE MH	1,958	0.04	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	64	0.00	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	4,046	0.08	0	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	2,607	0.04	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	7,510	0.17	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	1,995	0.04	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	13,872	0.29	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	2,523	0.08	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	1,305	0.02	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	71,346	1.42	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	6,506	0.18	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	25,986	0.66	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	21,445	0.38	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	1,596	0.04	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	1,919	0.04	0	0.00	0	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OVERTIME PAY PS</b>								
<b>CORE</b>								
LABORER II	1,419	0.06	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	1,707	0.05	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	28,407	1.12	0	0.00	0	0.00	0	0.00
LOCKSMITH	4,471	0.13	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	2,636	0.08	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	5,250	0.13	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	3,341	0.13	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	2,503	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	2,576	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	4,898	0.06	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	5,721	0.08	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	8,138	0.14	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	36,952	0.63	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	22,750	0.34	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	9,962	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	11,776	0.17	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	4,175	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	11,324	0.13	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	3,920	0.04	0	0.00	0	0.00	0	0.00
PARALEGAL	130	0.00	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	3,718	0.04	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	5,637	0.11	0	0.00	0	0.00	0	0.00
STUDENT INTERN	2,869	0.13	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	9,422	0.03	0	0.00	0	0.00	0	0.00
CLERK	631	0.02	0	0.00	0	0.00	0	0.00
TYPIST	2,066	0.07	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	643	0.02	0	0.00	0	0.00	0	0.00
STOREKEEPER	722	0.03	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	347	0.02	0	0.00	0	0.00	0	0.00
BUDGET/PLANNING ANALYST	1,882	0.03	0	0.00	0	0.00	0	0.00
FISCAL MANAGER	1,350	0.02	0	0.00	0	0.00	0	0.00
MANAGEMENT CONSULTANT	1,140	0.01	0	0.00	0	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OVERTIME PAY PS</b>								
<b>CORE</b>								
MISCELLANEOUS TECHNICAL	2,635	0.07	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	13,169	0.27	0	0.00	0	0.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	2,054	0.04	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	541	0.02	0	0.00	0	0.00	0	0.00
SEAMSTRESS	427	0.02	0	0.00	0	0.00	0	0.00
COOK	728	0.03	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	3,836	0.17	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	186,409	0.87	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	4,341	0.02	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	14,471	0.09	0	0.00	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	17,530	0.07	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	3,658	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	10,846	0.07	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	18,207	0.18	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	7,021	0.17	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	136,532	3.96	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	3,054	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	66,397	0.98	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	7,395	0.08	0	0.00	0	0.00	0	0.00
THERAPY AIDE	960	0.04	0	0.00	0	0.00	0	0.00
THERAPIST	765	0.01	0	0.00	0	0.00	0	0.00
PSYCHOLOGY CONSULTANT	273	0.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	9,167	0.17	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	6,500	0.42	0	0.00	0	0.00	0	0.00
PHARMACIST	777	0.00	0	0.00	0	0.00	0	0.00
PODIATRIST	1,039	0.01	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SUPERVISOR	3,218	0.06	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	981	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	5	0.00	0	0.00	0	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME PAY PS								
CORE								
OTHER	0	0.00	1,112,359	0.00	1,112,359	0.00	0	0.00
TOTAL - PS	7,102,936	216.66	1,112,359	0.00	1,112,359	0.00	0	0.00
GRAND TOTAL	\$7,102,936	216.66	\$1,112,359	0.00	\$1,112,359	0.00	\$0	0.00
GENERAL REVENUE	\$7,102,936	216.66	\$1,112,359	0.00	\$1,112,359	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# **ITSD ADA Federal Transfer Section**

# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ITSD ADA FEDERAL TRF</b>								
<b>CORE</b>								
FUND TRANSFERS								
DEPT MENTAL HEALTH	61,836	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - TRF	61,836	0.00	100,000	0.00	100,000	0.00	0	0.00
<b>TOTAL</b>	<b>61,836</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$61,836</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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### CORE DECISION ITEM

<b>Department:</b> Mental Health <b>Division:</b> Office of Director <b>Core:</b> ITSD ADA Federal Transfer	<b>Budget Unit:</b> 65112C <b>HB Section</b> 10.015
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**1. CORE FINANCIAL SUMMARY**

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	100,000	0	100,000	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:      None.

**2. CORE DESCRIPTION**

In FY 2007, IT funding was consolidated within the Office of Administration. One of the positions transferred to Office of Administration/Information Technology Services Division (OA/ITSD) is supported through federal earnings. Further, OA/ITSD and the Department of Mental Health (DMH) will occasionally coordinate special IT projects that require additional funds to be transferred to OA/ITSD. An appropriated transfer section is needed to provide the mechanism to transfer DMH federal funds to OA/ITSD on an annual basis.

**3. PROGRAM LISTING (list programs included in this core funding)**

Not applicable.



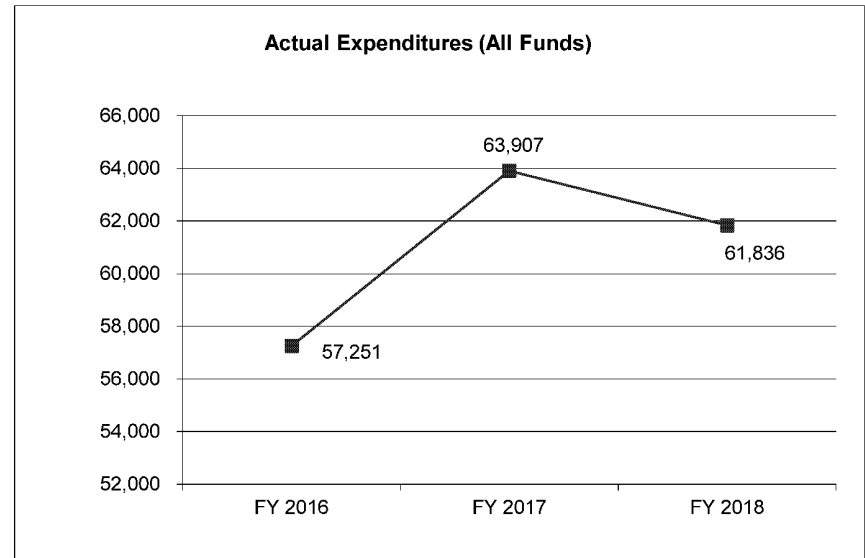
# **CORE DECISION ITEM**

**Department:** Mental Health  
**Division:** Office of Director  
**Core:** ITSD ADA Federal Transfer

**Budget Unit:** 65112C  
**HB Section:** 10.015

## **4. FINANCIAL HISTORY**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	100,000	100,000	100,000	100,000
Actual Expenditures (All Funds)	57,251	63,907	61,836	N/A
Unexpended (All Funds)	42,749	36,093	38,164	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	42,749	36,093	38,164	N/A
Other	0	0	0	N/A
(1)				



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

### **NOTES:**

(1) Excess authority was reduced in FY16 in the House Cycle.

# CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
ITSD ADA FEDERAL TRF

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	100,000	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	100,000	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ITSD ADA FEDERAL TRF								
CORE								
TRANSFERS OUT	61,836	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - TRF	61,836	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$61,836	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$61,836	0.00	\$100,000	0.00	\$100,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# **Operational Support**

# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OPERATIONAL SUPPORT</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	4,604,106	89.61	4,782,412	101.65	4,782,412	101.65	0	0.00
DEPT MENTAL HEALTH	801,378	17.26	956,911	18.90	956,911	18.90	0	0.00
TOTAL - PS	5,405,484	106.87	5,739,323	120.55	5,739,323	120.55	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	940,702	0.00	745,221	0.00	745,221	0.00	0	0.00
DEPT MENTAL HEALTH	1,166,322	0.00	1,327,480	0.00	1,327,480	0.00	0	0.00
TOTAL - EE	2,107,024	0.00	2,072,701	0.00	2,072,701	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	224,576	0.00	224,576	0.00	0	0.00
TOTAL - PD	0	0.00	224,576	0.00	224,576	0.00	0	0.00
<b>TOTAL</b>	<b>7,512,508</b>	<b>106.87</b>	<b>8,036,600</b>	<b>120.55</b>	<b>8,036,600</b>	<b>120.55</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	36,364	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	6,651	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	43,015	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>43,015</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,512,508</b>	<b>106.87</b>	<b>\$8,036,600</b>	<b>120.55</b>	<b>\$8,079,615</b>	<b>120.55</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OPERATIONAL SUPPORT</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	4,604,106	89.61	4,782,412	101.65	4,782,412	101.65	0	0.00
DEPT MENTAL HEALTH	801,378	17.26	956,911	18.90	956,911	18.90	0	0.00
TOTAL - PS	5,405,484	106.87	5,739,323	120.55	5,739,323	120.55	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	940,702	0.00	745,221	0.00	745,221	0.00	0	0.00
DEPT MENTAL HEALTH	1,166,322	0.00	1,327,480	0.00	1,327,480	0.00	0	0.00
TOTAL - EE	2,107,024	0.00	2,072,701	0.00	2,072,701	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	224,576	0.00	224,576	0.00	0	0.00
TOTAL - PD	0	0.00	224,576	0.00	224,576	0.00	0	0.00
<b>TOTAL</b>	<b>7,512,508</b>	<b>106.87</b>	<b>8,036,600</b>	<b>120.55</b>	<b>8,036,600</b>	<b>120.55</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	36,364	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	6,651	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	43,015	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>43,015</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,512,508</b>	<b>106.87</b>	<b>\$8,036,600</b>	<b>120.55</b>	<b>\$8,079,615</b>	<b>120.55</b>	<b>\$0</b>	<b>0.00</b>

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# **CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>65107C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>Operational Support</b>	<b>HB Section</b>	<b>10.020</b>

## **1. CORE FINANCIAL SUMMARY**

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	4,782,412	956,911	0	5,739,323	<b>PS</b>	0	0	0	0
<b>EE</b>	745,221	1,552,056	0	2,297,277	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>5,527,633</b>	<b>2,508,967</b>	<b>0</b>	<b>8,036,600</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>101.65</b>	<b>18.90</b>	<b>0.00</b>	<b>120.55</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	2,739,211	529,938	0	3,269,148	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None.				Other Funds:				

## **2. CORE DESCRIPTION**

Operational Support responsibilities include a wide range of administrative and financial services. This core funding includes the following offices and obligations: Administration, Human Resources, Public Affairs/Legislative Liaison, Audit Services, Regulatory Process, General Counsel, Consumer Affairs, Disaster Services, Youth and Families, Investigations, Hearings Administration, Housing, Deaf Services & Cultural Competency and Department Overhead expenses.

## **3. PROGRAM LISTING (list programs included in this core funding)**

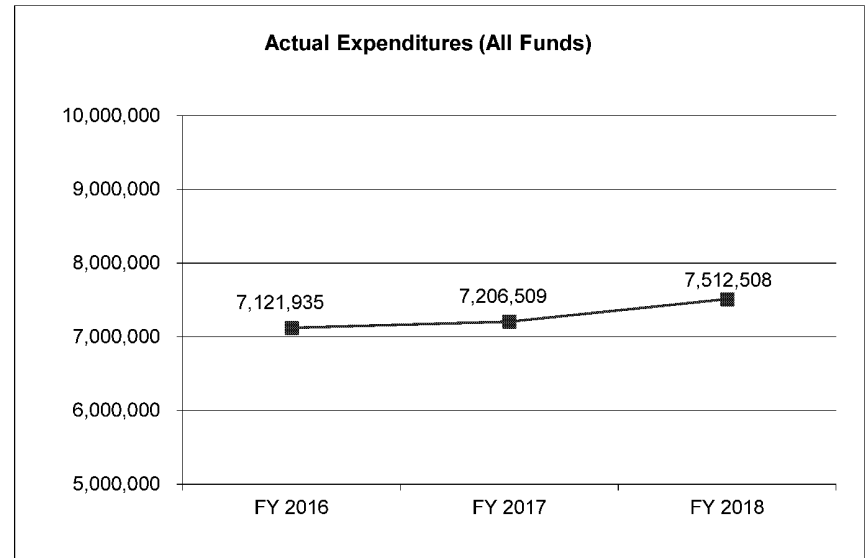
Administration - Operational Support

# **CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>65107C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>Operational Support</b>	<b>HB Section</b>	<b>10.020</b>

## **4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	7,901,473	8,012,903	7,994,036	8,036,600
Less Reverted (All Funds)	(169,291)	(171,874)	(171,489)	(165,830)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	7,732,182	7,841,029	7,822,547	7,870,770
Actual Expenditures (All Funds)	7,121,935	7,206,509	7,512,508	N/A
Unexpended (All Funds)	610,247	634,520	310,039	N/A
Unexpended, by Fund:				
General Revenue	1	0	0	N/A
Federal	610,246	634,520	310,039	N/A
Other	0	0	0	N/A
	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

### **NOTES:**

(1) Lapse amounts for Federal funds occurred as a result of lower collections to support spending authority.



# **CORE RECONCILIATION DETAIL**

## **DEPARTMENT OF MENTAL HEALTH OPERATIONAL SUPPORT**

### **5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	120.55	4,782,412	956,911	0	5,739,323	
				EE	0.00	745,221	1,327,480	0	2,072,701	
				PD	0.00	0	224,576	0	224,576	
				<b>Total</b>	<b>120.55</b>	<b>5,527,633</b>	<b>2,508,967</b>	<b>0</b>	<b>8,036,600</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	174	5311		PS	0.00	0	0	0	0	0 To realign core budget with current staffing and spending plans.
Core Reallocation	174	5307		PS	0.00	0	0	0	0	0 To realign core budget with current staffing and spending plans.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	120.55	4,782,412	956,911	0	5,739,323	
				EE	0.00	745,221	1,327,480	0	2,072,701	
				PD	0.00	0	224,576	0	224,576	
				<b>Total</b>	<b>120.55</b>	<b>5,527,633</b>	<b>2,508,967</b>	<b>0</b>	<b>8,036,600</b>	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OPERATIONAL SUPPORT</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	94,570	2.92	99,186	3.00	99,186	3.00	0	0.00
OFFICE SUPPORT ASSISTANT	12,123	0.47	26,258	1.00	26,258	1.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	164,465	6.00	168,000	6.00	168,000	6.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	72,076	1.00	71,360	1.00	74,591	1.00	0	0.00
STOREKEEPER I	30,000	1.00	30,350	1.00	30,350	1.00	0	0.00
PROCUREMENT OFCR I	42,000	1.00	42,350	1.00	42,350	1.00	0	0.00
PROCUREMENT OFCR II	99,888	2.00	100,588	2.00	100,588	2.00	0	0.00
OFFICE SERVICES COOR	48,852	1.00	49,202	1.00	49,202	1.00	0	0.00
ACCOUNT CLERK II	0	0.00	24,720	1.00	24,370	1.00	0	0.00
SENIOR AUDITOR	107,530	2.46	132,424	3.00	132,424	3.00	0	0.00
ACCOUNTANT I	118,416	3.00	152,567	4.00	152,217	4.00	0	0.00
ACCOUNTANT II	42,780	1.01	119,536	2.00	106,689	2.00	0	0.00
ACCOUNTING SPECIALIST III	184,596	3.00	188,364	3.00	118,492	2.00	0	0.00
ACCOUNTING ANAL II	95,736	2.00	144,654	3.00	144,654	3.00	0	0.00
BUDGET ANAL III	141,283	2.80	153,150	3.00	151,890	3.00	0	0.00
ACCOUNTING GENERALIST I	65,293	2.00	66,125	2.00	66,124	2.00	0	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	47,660	0.96	0	0.00
PERSONNEL OFCR II	5,380	0.08	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	128,424	3.00	129,474	3.00	87,940	2.00	0	0.00
EXECUTIVE I	39,000	1.00	39,350	1.00	39,350	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	56,223	1.00	55,719	1.00	57,997	1.00	0	0.00
HOUSING DEVELOPMENT OFCR II	30,271	0.71	30,520	0.71	30,510	0.68	0	0.00
AFFORDABLE HOUSING CNSLT MH	56,520	1.00	56,870	1.00	56,870	1.00	0	0.00
ADMINISTRATIVE ANAL III	0	0.00	45,442	1.00	45,442	1.00	0	0.00
PROGRAM SPECIALIST TRAINEE MH	79,544	2.11	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	644,327	16.22	801,108	19.85	640,928	16.00	0	0.00
PROGRAM SPECIALIST II MH	281,577	6.58	258,780	6.00	417,224	10.00	0	0.00
PROGRAM COORD DMH DOHSS	311,065	5.96	314,796	6.00	327,756	6.00	0	0.00
MOTOR VEHICLE DRIVER	24,023	0.90	27,110	1.00	27,110	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	62,276	1.00	62,626	1.00	621,477	9.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	330,054	4.99	341,283	5.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	161,799	2.10	155,002	2.00	0	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OPERATIONAL SUPPORT</b>								
<b>CORE</b>								
HUMAN RESOURCES MGR B1	58,237	0.88	0	0.00	66,906	1.00	0	0.00
HUMAN RESOURCES MGR B3	0	0.00	66,906	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	130,391	2.00	131,091	2.00	211,277	3.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	80,060	1.00	0	(0.00)	0	0.00
MENTAL HEALTH MGR B3	74,075	0.93	0	0.00	0	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	44,946	0.54	44,208	0.53	44,208	0.53	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	189,965	2.20	190,908	2.24	190,914	2.24	0	0.00
ASSOCIATE COUNSEL	419,256	6.36	427,988	6.50	431,641	6.50	0	0.00
PROJECT SPECIALIST	0	0.00	2,914	0.08	2,641	0.10	0	0.00
PARALEGAL	76,615	1.92	77,286	1.92	77,286	1.92	0	0.00
LEGAL COUNSEL	96,900	1.00	97,385	1.00	97,385	1.00	0	0.00
HEARINGS OFFICER	60,267	1.00	60,617	1.00	60,617	1.00	0	0.00
RECEPTIONIST	11,588	0.45	0	0.00	0	0.00	0	0.00
ACCOUNTANT	45,853	0.97	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	102,677	2.23	61,957	8.72	60,101	8.62	0	0.00
MEDICAL ADMINISTRATOR	60,059	0.20	62,227	0.85	62,227	0.85	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	370,528	4.84	417,442	5.15	411,991	5.15	0	0.00
SPECIAL ASST PROFESSIONAL	2,773	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	131,263	3.00	131,420	3.00	134,480	3.00	0	0.00
<b>TOTAL - PS</b>	<b>5,405,484</b>	<b>106.87</b>	<b>5,739,323</b>	<b>120.55</b>	<b>5,739,323</b>	<b>120.55</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	141,987	0.00	160,893	0.00	160,893	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,965	0.00	1,102	0.00	1,102	0.00	0	0.00
SUPPLIES	131,258	0.00	185,105	0.00	185,105	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	19,311	0.00	34,707	0.00	34,707	0.00	0	0.00
COMMUNICATION SERV & SUPP	91,368	0.00	150,580	0.00	150,580	0.00	0	0.00
PROFESSIONAL SERVICES	1,634,184	0.00	1,448,695	0.00	1,448,695	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	13,000	0.00	13,000	0.00	0	0.00
M&R SERVICES	8,094	0.00	22,500	0.00	22,500	0.00	0	0.00
MOTORIZED EQUIPMENT	18,233	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	19,549	0.00	10,572	0.00	10,572	0.00	0	0.00
OTHER EQUIPMENT	8,800	0.00	31,220	0.00	31,220	0.00	0	0.00
BUILDING LEASE PAYMENTS	630	0.00	300	0.00	300	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONAL SUPPORT								
CORE								
EQUIPMENT RENTALS & LEASES	350	0.00	200	0.00	200	0.00	0	0.00
MISCELLANEOUS EXPENSES	27,295	0.00	13,827	0.00	13,827	0.00	0	0.00
<b>TOTAL - EE</b>	<b>2,107,024</b>	<b>0.00</b>	<b>2,072,701</b>	<b>0.00</b>	<b>2,072,701</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	224,576	0.00	224,576	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>224,576</b>	<b>0.00</b>	<b>224,576</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,512,508</b>	<b>106.87</b>	<b>\$8,036,600</b>	<b>120.55</b>	<b>\$8,036,600</b>	<b>120.55</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$5,544,808</b>	<b>89.61</b>	<b>\$5,527,633</b>	<b>101.65</b>	<b>\$5,527,633</b>	<b>101.65</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,967,700</b>	<b>17.26</b>	<b>\$2,508,967</b>	<b>18.90</b>	<b>\$2,508,967</b>	<b>18.90</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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## PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.020

Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

### 1a. What strategic priority does this program address?

We will be nationally recognized in policy-making, treatment, and services for individuals with mental illness, substance use disorders and developmental disabilities.

### 1b. What does this program do?

The Operational Support core budget includes the following offices and obligations:

The **Office of Public Affairs/Legislative Liaison** supports the efforts of the program divisions to reduce stigma and raise awareness in the community about mental illness, substance use disorders, and developmental disabilities. This is achieved through education activities and media relations. The Legislative Liaison is responsible for the review and analysis of state and federal legislation that pertains to services provided by the Department of Mental Health. The Office monitors the progress of bills and other legislative activities, and provides legislative information to internal and external stakeholders.

**Office of the Department Deputy Director** - Sections reporting to the Department Deputy Director include **Deaf Services** which provides direction and assistance in providing necessary services to hearing impaired consumers; **Human Resources** is responsible for personnel recruitment and retention, employee benefits, employee grievance resolutions, workers compensation and union relations; **General Counsel** is responsible for handling legal opinions and interpretations, providing legal representation for the department, developing rules and department operating regulations and conducting administrative hearings related to actions taken by the department's administrators; **Constituent Services** which represents consumers and family viewpoints in decision and policy development and ensures client rights are not violated; and the **Investigations Unit** is responsible for conducting abuse and neglect investigations.

**Division of Administrative Services** which is responsible for processing accounts payable for Central Office, financial management, reporting and control, budget development and budget control, central office general services, fleet management, procurement and contract management, revenue maximization, MO HealthNet, Medicare and other revenue billings and collections.

### 2a. Provide an activity measure(s) for the program.

Clients/Individuals Served					
Division	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 Proj.
ADA	61,029	59,784	58,730	61,127	61,204
CPS	77,224	78,310	79,011	80,109	81,637
DD	33,315	35,136	36,782	38,217	40,075

## PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.020

Program Name: Administration (Operational Support)

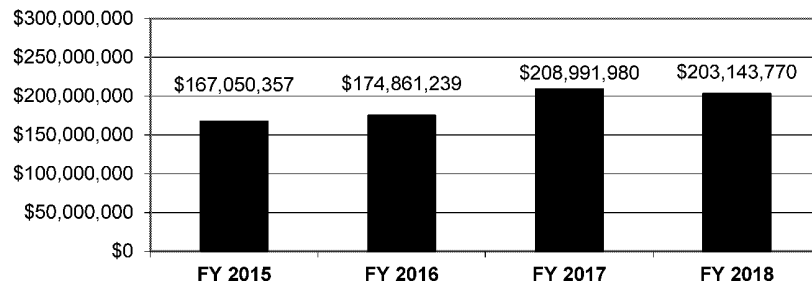
Program is found in the following core budget(s): Operational Support

2b. Provide a measure(s) of the program's quality.

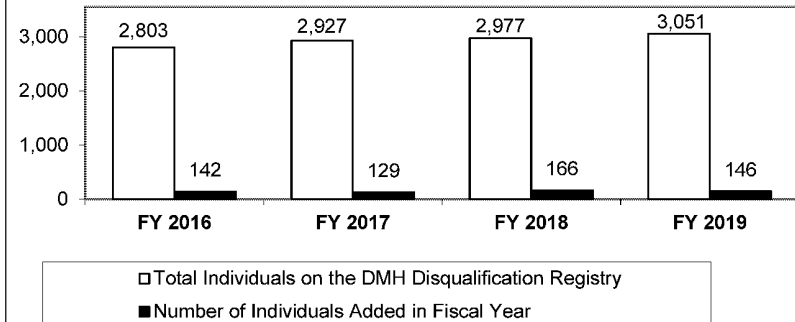
N/A

2c. Provide a measure(s) of the program's impact.

**DMH collections deposited to State GR**



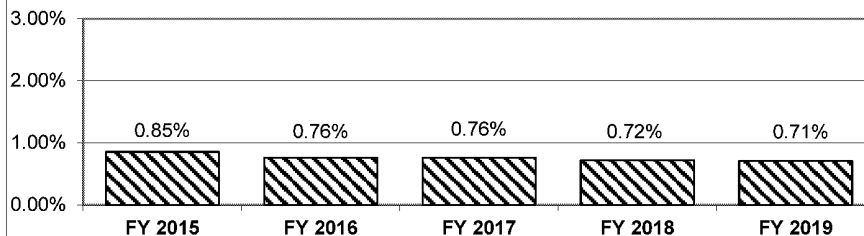
**Number of Individuals on the DMH Disqualification Registry**



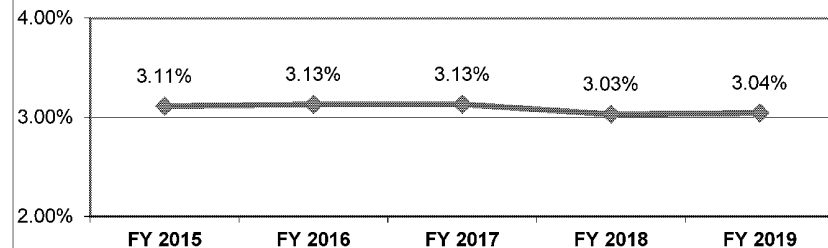
Note: Due to new individuals being added to the list and a number of individuals being removed from the list, the overall total will fluctuate.

2d. Provide a measure(s) of the program's efficiency.

**Percent of DMH Administrative Budget to Total Budget**



**Percent of DMH Administrative Budget FTE to Total FTE**



### PROGRAM DESCRIPTION

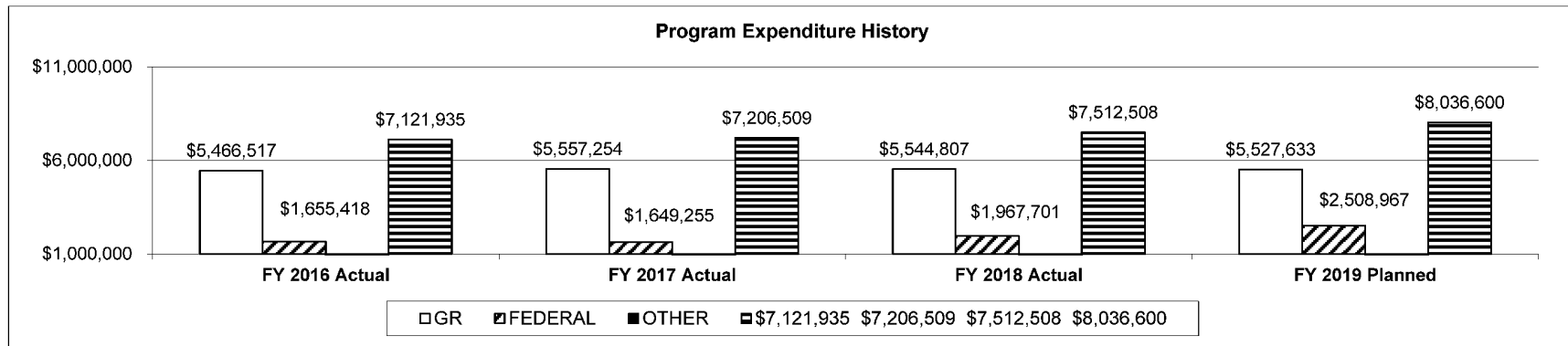
Department: Mental Health

HB Section(s): 10.020

Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 630.015 and 630.020, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes. Match dollars are required to draw down federal administrative earnings.

7. Is this a federally mandated program? If yes, please explain.

HIPAA is mandated by Federal law. Forensic client transfer and conditional release revocation hearings and Developmental Disabilities (DD) service eligibility hearings are mandated by Federal consent decree.

# **Department Staff Training**



# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>STAFF TRAINING</b>									
<b>CORE</b>									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	159,389	9.07	583,891	0.00	583,891	0.00	0	0.00	
TOTAL - PS	159,389	9.07	583,891	0.00	583,891	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	346,770	0.00	357,495	0.00	357,495	0.00	0	0.00	
DEPT MENTAL HEALTH	328,490	0.00	1,689,500	0.00	1,689,500	0.00	0	0.00	
MENTAL HEALTH EARNINGS FUND	98,197	0.00	175,000	0.00	175,000	0.00	0	0.00	
TOTAL - EE	773,457	0.00	2,221,995	0.00	2,221,995	0.00	0	0.00	
<b>TOTAL</b>	<b>932,846</b>	<b>9.07</b>	<b>2,805,886</b>	<b>0.00</b>	<b>2,805,886</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$932,846</b>	<b>9.07</b>	<b>\$2,805,886</b>	<b>0.00</b>	<b>\$2,805,886</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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## CORE DECISION ITEM

<b>Department:</b> Mental Health	<b>Budget Unit</b> 65113C
<b>Division:</b> Office of Director	
<b>Core:</b> Staff Training	<b>HB Section</b> 10.025

**1. CORE FINANCIAL SUMMARY**

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	583,891	0	583,891
EE	357,495	1,689,500	175,000	2,221,995
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>357,495</b>	<b>2,273,391</b>	<b>175,000</b>	<b>2,805,886</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	177,912	0	177,912
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Mental Health Earnings Fund (MHEF) 0288 - \$175,000

Other Funds:

**2. CORE DESCRIPTION**

This core funding will allow for training needed for Direct Care staff and will also provide maintenance costs for the Network of Care information and eLearning web-site.

Recent surveys of direct care and regional center staff and an assessment of DMH training/workforce development needs indicates that staff training and development is not adequate and has negatively impacted the department's ability to: (1) provide quality care and services; (2) recruit and retain qualified personnel; (3) develop successful leaders, managers and supervisors; and (4) improve and sustain operational effectiveness and efficiency.

Increased and ongoing investment in staff training and development is critical to:

- Ensuring the safety of consumers and employees;
- Providing meaningful treatment and support of consumers with aggressive behaviors;
- Providing meaningful treatment and support of consumers with complex and co-occurring medical, developmental, psychiatric and substance use disorders;
- Meeting licensing and accreditation requirements;
- Meeting state guidelines for supervisor and management training; and
- Improving service delivery through the use of new, complex technology and data systems.

**3. PROGRAM LISTING (list programs included in this core funding)**

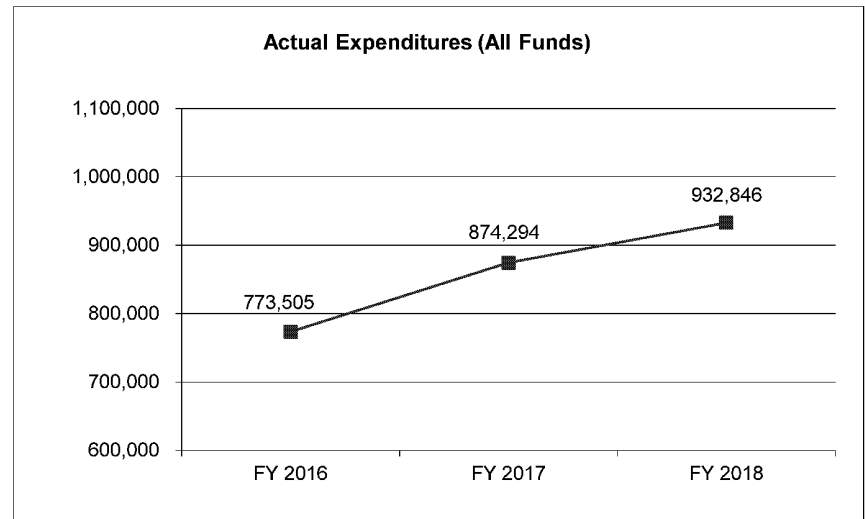
Not applicable.

# **CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>65113C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>Staff Training</b>	<b>HB Section</b>	<b>10.025</b>

## **4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	947,280	1,005,886	2,805,886	2,805,886
Less Reverted (All Funds)	(11,325)	(10,725)	(10,725)	(10,725)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	935,955	995,161	2,795,161	2,795,161
Actual Expenditures (All Funds)	773,505	874,294	932,846	N/A
Unexpended (All Funds)	162,450	120,867	1,862,315	N/A
Unexpended, by Fund:				
General Revenue	54,738	0	0	N/A
Federal	105,141	92,686	1,785,511	N/A
Other	2,571	28,181	76,804	N/A
	<b>(1), (2)</b>	<b>(3)</b>	<b>(4)</b>	



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

### **NOTES:**

- (1) In FY16, the appropriation increased by \$20,000 GR for training pursuant to the passage of SB716.
- (2) In FY16, GR lapsed due to invoices not being received prior to the year-end processing deadline and because some trainings originally scheduled to occur by FY16 year-end were rescheduled for FY17.
- (3) In FY17, the appropriation increased by \$75,000 due to an increase in MHEF appropriation authority and \$3,606 for pay plan. In addition, the \$20,000 increase for training in FY16 was core reduced in FY17.
- (4) In FY18, the appropriation increased by \$1.8 million due to the Caring for Missourians NDI; lapse was due to a delay in program implementation.

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF MENTAL HEALTH STAFF TRAINING

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	583,891	0	583,891	
	EE	0.00	357,495	1,689,500	175,000	2,221,995	
	<b>Total</b>	<b>0.00</b>	<b>357,495</b>	<b>2,273,391</b>	<b>175,000</b>	<b>2,805,886</b>	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	583,891	0	583,891	
	EE	0.00	357,495	1,689,500	175,000	2,221,995	
	<b>Total</b>	<b>0.00</b>	<b>357,495</b>	<b>2,273,391</b>	<b>175,000</b>	<b>2,805,886</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 65113C <b>BUDGET UNIT NAME:</b> STAFF TRAINING <b>HOUSE BILL SECTION:</b> 10.025	<b>DEPARTMENT:</b> DEPARTMENT OF MENTAL HEALTH  <b>DIVISION:</b> DIRECTOR'S OFFICE
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	
<b><u>STAFF TRAINING:</u></b> One hundred percent (100%) flexibility is allowed between personal service and expense and equipment providing that the total FTE for the state does not increase.	
<b><u>CARING FOR MISSOURIANS MENTAL HEALTH INITIATIVE:</u></b> Twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment providing that the total FTE for the state does not increase.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
None used.	Flexibility usage is difficult to estimate at this time.
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
None used.	None used.

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STAFF TRAINING</b>								
<b>CORE</b>								
SALARIES & WAGES	0	0.00	183,891	0.00	183,891	0.00	0	0.00
PSYCHOLOGIST I	8,278	0.11	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	4,714	0.06	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	1,750	0.03	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	5,004	0.02	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	285	0.00	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	660	0.00	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	21,450	1.37	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	117,248	7.48	400,000	0.00	400,000	0.00	0	0.00
<b>TOTAL - PS</b>	<b>159,389</b>	<b>9.07</b>	<b>583,891</b>	<b>0.00</b>	<b>583,891</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	86,332	0.00	40,199	0.00	40,199	0.00	0	0.00
TRAVEL, OUT-OF-STATE	28,192	0.00	2,500	0.00	2,500	0.00	0	0.00
SUPPLIES	28,526	0.00	14,457	0.00	14,457	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	313,325	0.00	582,185	0.00	582,185	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,550	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	261,591	0.00	1,578,499	0.00	1,578,499	0.00	0	0.00
OFFICE EQUIPMENT	371	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	40,369	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,330	0.00	1,600	0.00	1,600	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,760	0.00	555	0.00	555	0.00	0	0.00
MISCELLANEOUS EXPENSES	9,111	0.00	1,000	0.00	1,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>773,457</b>	<b>0.00</b>	<b>2,221,995</b>	<b>0.00</b>	<b>2,221,995</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$932,846</b>	<b>9.07</b>	<b>\$2,805,886</b>	<b>0.00</b>	<b>\$2,805,886</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$346,770</b>	<b>0.00</b>	<b>\$357,495</b>	<b>0.00</b>	<b>\$357,495</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$487,879</b>	<b>9.07</b>	<b>\$2,273,391</b>	<b>0.00</b>	<b>\$2,273,391</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$98,197</b>	<b>0.00</b>	<b>\$175,000</b>	<b>0.00</b>	<b>\$175,000</b>	<b>0.00</b>		<b>0.00</b>

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**PROGRAM DESCRIPTION**

**Department:** Mental Health

**HB Section(s):** 10.025

**Program Name:** Staff Training

**Program is found in the following core budget(s):** Staff Training

**1a. What strategic priority does this program address?**

Workplace development for DMH employees, individuals in service, and contracted staff.

**1b. What does this program do?**

This program supports training and staff development strategies for Department of Mental Health (DMH) staff and community providers which:

- Improves direct care staff skills and competencies for active treatment through training in best practices of client and consumer safety;
- Establishes consistency in training on best practices of client and consumer safety for DMH employees and employees of other service providers (e.g. Senate Board 40s);
- Increases supervisory skill sets to provide effective supervision through hands-on, accountable oversight, and coaching of the direct care workforce; and
- Provides continuing professional education resources to demonstrate DMH commitment to talented and qualified clinical staff who want to make a career in public sector mental health.

**2a. Provide an activity measure(s) for the program.**

Percentage of DMH mandatory staff training through e-learning system (MELS)*					
FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Proj.	FY 2020 Proj.	FY 2021 Proj.
N/A	100%	100%	100%	100%	100%

\* All staff, including those in facilities

Percentage of new Investigation Unit staff trained on abuse and neglect investigation process					
FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Proj.	FY 2020 Proj.	FY 2021 Proj.
100%	100%	100%	100%	100%	100%

**PROGRAM DESCRIPTION**

**Department:** Mental Health

**HB Section(s):** 10.025

**Program Name:** Staff Training

**Program is found in the following core budget(s):** Staff Training

**Number of DMH employees provided client/consumer safety related training (not MELS)**

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Proj.	FY 2020 Proj.	FY 2021 Proj.
N/A	700	825	1500	1500	1500

**2b. Provide a measure(s) of the program's quality.**

**E-learning training completion rate\***

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Proj.	FY 2020 Proj.	FY 2021 Proj.
94%	95%	97%	97%	100%	100%

\* Of those enrolled, including in facilities

**E-learning mandatory training pass rate\***

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Proj.	FY 2020 Proj.	FY 2021 Proj.
100%	100%	100%	100%	100%	100%

\* Of those trainings that are completed and require a quiz.

**2c. Provide a measure(s) of the program's impact.**

**Number of workers' comp claims**

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Proj.	FY 2020 Proj.	Target
1,189	1,004	883	600	475	300



## PROGRAM DESCRIPTION

**Department:** Mental Health

**HB Section(s):** 10.025

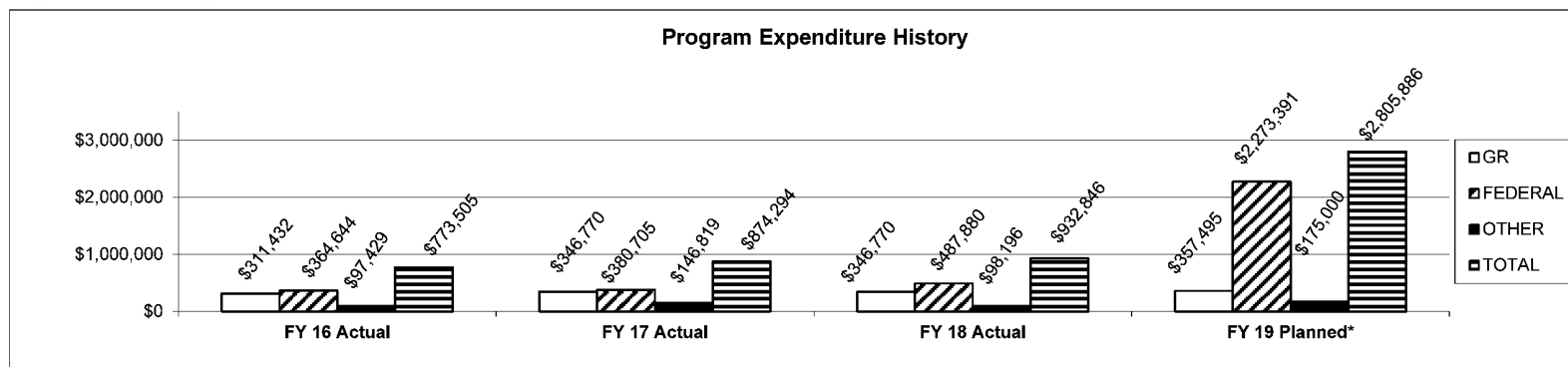
**Program Name:** Staff Training

**Program is found in the following core budget(s):** Staff Training

### 2d. Provide a measure(s) of the program's efficiency.

On average, a DMH employee is required to take 12 courses annually, primarily through MELS. These department and division-wide safety programs ensure the department and its facilities' employees hold a measure of competency within their work environment. The online courses continue to be made available on all shifts and assigned as workload permits, so not only is there a significant cost savings when compared to external training vendors, but MELS also allows facilities to provide training in a more efficient manner. In addition, facilities are now utilizing in-house knowledge experts in the creation of trainings offering DMH workers more relevant trainings, further increasing overall efficiency and cost savings.

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



\* In FY18, the appropriation increased by \$1.8 million due to the Caring for Missourians NDI; however, there was a delay in program implementation. FY19 reflects the full expenditure of the funding.

### 4. What are the sources of the "Other " funds?

Mental Health Earnings Fund (MHEF) - 0288.

### 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not applicable.

### 6. Are there federal matching requirements? If yes, please explain.

No.

### 7. Is this a federally mandated program? If yes, please explain.

No.

# Refunds

# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>REFUNDS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,803	0.00	205,000	0.00	205,000	0.00	0	0.00
DEPT MENTAL HEALTH	3,648	0.00	250,000	0.00	250,000	0.00	0	0.00
MH INTERAGENCY PAYMENTS	0	0.00	100	0.00	100	0.00	0	0.00
MENTAL HLTH INTERGOVER TRANSFR	0	0.00	100	0.00	100	0.00	0	0.00
COMPULSIVE GAMBLER	0	0.00	100	0.00	100	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	100	0.00	100	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	41,201	0.00	50,000	0.00	50,000	0.00	0	0.00
HABILITATION CENTER ROOM & BRD	0	0.00	10,000	0.00	10,000	0.00	0	0.00
INMATE	0	0.00	100	0.00	100	0.00	0	0.00
HEALTHY FAMILIES TRUST	0	0.00	100	0.00	100	0.00	0	0.00
MENTAL HEALTH TRUST	0	0.00	25,000	0.00	25,000	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - PD	48,652	0.00	690,600	0.00	690,600	0.00	0	0.00
<b>TOTAL</b>	<b>48,652</b>	<b>0.00</b>	<b>690,600</b>	<b>0.00</b>	<b>690,600</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$48,652</b>	<b>0.00</b>	<b>\$690,600</b>	<b>0.00</b>	<b>\$690,600</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DEBT OFFSET ESCROW TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
DEBT OFFSET ESCROW	14,429	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - TRF	14,429	0.00	25,000	0.00	25,000	0.00	0	0.00
<b>TOTAL</b>	<b>14,429</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$14,429</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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**CORE DECISION ITEM**

<b>Department:</b> <u>Mental Health</u> <b>Division:</b> <u>Office of Director</u> <b>Core:</b> <u>Refunds</u>	<b>Budget Unit</b> <u>65130C &amp; 65131C</u>  <b>HB Section</b> <u>10.030</u>																																																																																																														
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																																															
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2020 Budget Request</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td><b>PS</b></td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td><b>EE</b></td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td><b>PSD</b></td> <td align="center">205,000</td> <td align="center">250,000</td> <td align="center">235,600</td> <td align="center">690,600</td> </tr> <tr> <td><b>TRF</b></td> <td align="center">0</td> <td align="center">0</td> <td align="center">25,000</td> <td align="center">25,000</td> </tr> <tr> <td><b>Total</b></td> <td align="center"><b>205,000</b></td> <td align="center"><b>250,000</b></td> <td align="center"><b>260,600</b></td> <td align="center"><b>715,600</b></td> </tr> <tr> <td><b>FTE</b></td> <td align="center"><b>0.00</b></td> <td align="center"><b>0.00</b></td> <td align="center"><b>0.00</b></td> <td align="center"><b>0.00</b></td> </tr> <tr> <td><b>Est. 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## CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>65130C &amp; 65131C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>Refunds</b>	<b>HB Section</b>	<b>10.030</b>

### 2. CORE DESCRIPTION

The Department makes refunds for payments from third party payers from this appropriation. Mental health facilities may bill Medicare, MO HealthNet, private insurers and other financially responsible parties for client care. From time to time, facilities may overbill or collect duplicate payments from multiple payers. In these cases, it is necessary to pay refunds promptly. A separate appropriation is necessary so that these refunds will not adversely affect the facilities' operational appropriations.

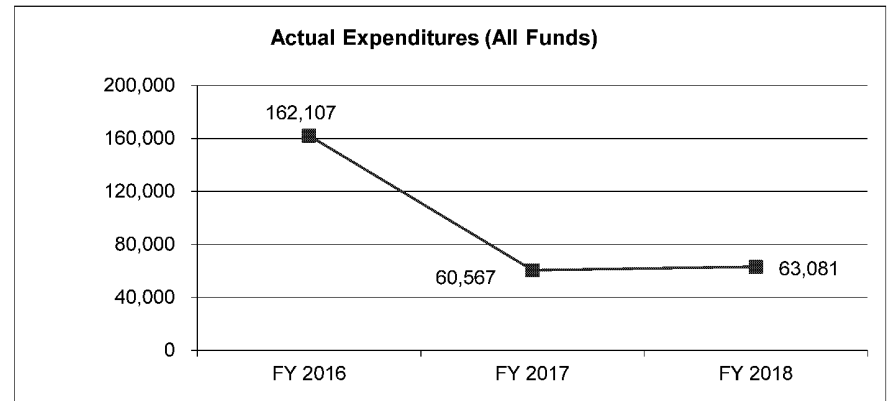
In addition, a separate appropriation for the Debt Offset Escrow Fund allows the Department the ability to intercept tax refunds to clear debts owed for services delivered in state-operated hospitals.

### 3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

### 4. FINANCIAL HISTORY

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	775,600	775,600	715,600	715,600
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	775,600	775,600	715,600	715,600
Actual Expenditures (All Funds)	162,107	60,567	63,081	N/A
Unexpended (All Funds)	613,493	715,033	652,519	N/A
Unexpended, by Fund:				
General Revenue	170,664	190,708	201,197	N/A
Federal	170,037	241,723	246,352	N/A
Other	272,792	282,602	204,970	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

#### NOTES:

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF MENTAL HEALTH REFUNDS

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	205,000	250,000	235,600	690,600	
	<b>Total</b>	<b>0.00</b>	<b>205,000</b>	<b>250,000</b>	<b>235,600</b>	<b>690,600</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	205,000	250,000	235,600	690,600	
	<b>Total</b>	<b>0.00</b>	<b>205,000</b>	<b>250,000</b>	<b>235,600</b>	<b>690,600</b>	

# CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
DEBT OFFSET ESCROW TRANSFER

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	25,000	25,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	25,000	25,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	



# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REFUNDS								
CORE								
REFUNDS	48,652	0.00	690,600	0.00	690,600	0.00	0	0.00
TOTAL - PD	48,652	0.00	690,600	0.00	690,600	0.00	0	0.00
GRAND TOTAL	\$48,652	0.00	\$690,600	0.00	\$690,600	0.00	\$0	0.00
GENERAL REVENUE	\$3,803	0.00	\$205,000	0.00	\$205,000	0.00		0.00
FEDERAL FUNDS	\$3,648	0.00	\$250,000	0.00	\$250,000	0.00		0.00
OTHER FUNDS	\$41,201	0.00	\$235,600	0.00	\$235,600	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEBT OFFSET ESCROW TRANSFER								
CORE								
TRANSFERS OUT	14,429	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - TRF	14,429	0.00	25,000	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$14,429	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$14,429	0.00	\$25,000	0.00	\$25,000	0.00		0.00

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# **Abandoned Fund Transfer**

# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ABANDONED FUND TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
ABANDONED FUND ACCOUNT	17,220	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - TRF	17,220	0.00	100,000	0.00	100,000	0.00	0	0.00
<b>TOTAL</b>	<b>17,220</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$17,220</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>65132C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>Abandoned Fund Account Transfer</b>	<b>HB Section</b>	<b>10.035</b>

## 1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	100,000	100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Abandoned Fund Account 0863 - \$100,000

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

## 2. CORE DESCRIPTION

This is an appropriated transfer section authorizing the transfer of funds from the Abandoned Fund Account to the Mental Health Trust Fund. This transfer is in accordance with Section 630.320, RSMo. If any patient or resident dies, is released, escapes or otherwise leaves the care of the department, and leaves any personal funds in the custody of a department facility, the head of the facility shall use all proper diligence to refund such moneys. After one year from the date of such death, release, escape or other departure, if any money remains in the custody of the facility and the owner is unknown or cannot be located, the money shall be disposed of in the following manner:

- **Amounts less than \$100** shall be deposited into the State Treasury to the credit of the Mental Health Trust Fund. Such money shall escheat and vest absolutely in the State of Missouri, and all persons shall be forever barred and precluded from setting up title or claim to any of such moneys.
- **Amounts of \$100 or more** shall be deposited into the State Treasury to the credit of the General Revenue fund in a special account designated as the Abandoned Fund Account. Claims may be made, for a period of two years after deposit in the fund. If unclaimed after this period, the moneys shall be credited to the Mental Health Trust Fund and transferred from the Abandoned Fund Account to the Department's Mental Health Trust Fund.

### CORE DECISION ITEM

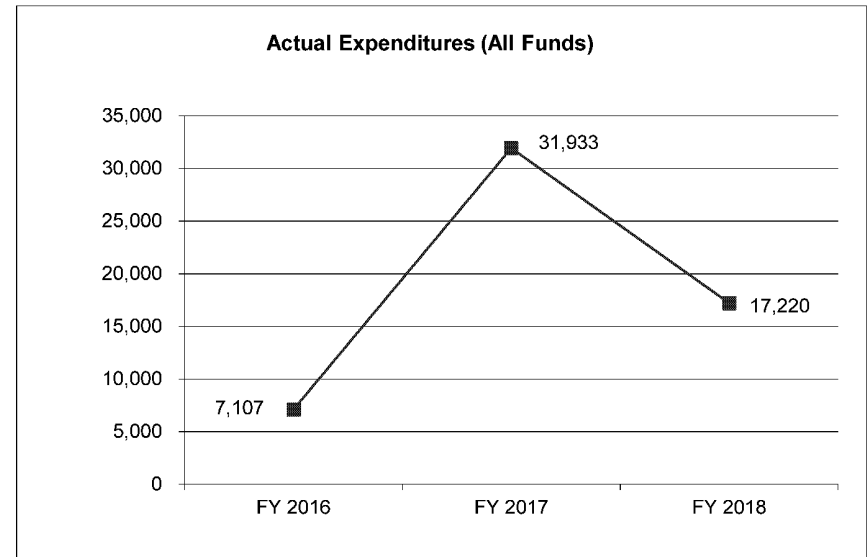
<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>65132C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>Abandoned Fund Account Transfer</b>	<b>HB Section</b>	<b>10.035</b>

#### 3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

#### 4. FINANCIAL HISTORY

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	100,000	100,000	100,000	100,000
Actual Expenditures (All Funds)	7,107	31,933	17,220	N/A
Unexpended (All Funds)	92,893	68,067	82,780	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	92,893	68,067	82,780	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

#### NOTES:

# CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
ABANDONED FUND TRANSFER

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	100,000	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	100,000	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ABANDONED FUND TRANSFER								
CORE								
TRANSFERS OUT	17,220	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - TRF	17,220	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$17,220	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$17,220	0.00	\$100,000	0.00	\$100,000	0.00		0.00

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# **Mental Health Trust Fund**

# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>MENTAL HEALTH TRUST FUND</b>									
<b>CORE</b>									
PERSONAL SERVICES									
MENTAL HEALTH TRUST	143,506	0.03	455,577	7.50	455,577	7.50	0	0.00	
TOTAL - PS	143,506	0.03	455,577	7.50	455,577	7.50	0	0.00	
EXPENSE & EQUIPMENT									
MENTAL HEALTH TRUST	485,671	0.00	1,700,000	0.00	1,700,000	0.00	0	0.00	
TOTAL - EE	485,671	0.00	1,700,000	0.00	1,700,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
MENTAL HEALTH TRUST	225,000	0.00	225,000	0.00	225,000	0.00	0	0.00	
TOTAL - PD	225,000	0.00	225,000	0.00	225,000	0.00	0	0.00	
<b>TOTAL</b>	<b>854,177</b>	<b>0.03</b>	<b>2,380,577</b>	<b>7.50</b>	<b>2,380,577</b>	<b>7.50</b>	<b>0</b>	<b>0.00</b>	
<b>Pay Plan FY19-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
MENTAL HEALTH TRUST	0	0.00	0	0.00	3,003	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	3,003	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,003</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$854,177</b>	<b>0.03</b>	<b>\$2,380,577</b>	<b>7.50</b>	<b>\$2,383,580</b>	<b>7.50</b>	<b>\$0</b>	<b>0.00</b>	

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# **CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>65135C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>Mental Health Trust Fund</b>	<b>HB Section</b>	<b>10.040</b>

## **1. CORE FINANCIAL SUMMARY**

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	455,577	455,577	PS	0	0		0
EE	0	0	1,700,000	1,700,000	EE	0	0		0
PSD	0	0	225,000	225,000	PSD	0	0		0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,380,577</b>	<b>2,380,577</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>7.50</b>	<b>7.50</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>233,404</b>	<b>233,404</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Mental Health Trust Fund (MHTF) 0926 - \$2,380,577 and 7.50 FTE.

Other Funds:

## **2. CORE DESCRIPTION**

The Department of Mental Health (DMH) requests funding to provide the means to expend monies from non-federal grants, gifts, donations, escheated funds, and canteen profits to support the delivery of service to DMH clients. In addition, the Department could receive funding to conduct evaluation studies of emerging new medications, as well as other evaluation studies, and also receive funding to carry out other non-federal grant activities.

## **3. PROGRAM LISTING (list programs included in this core funding)**

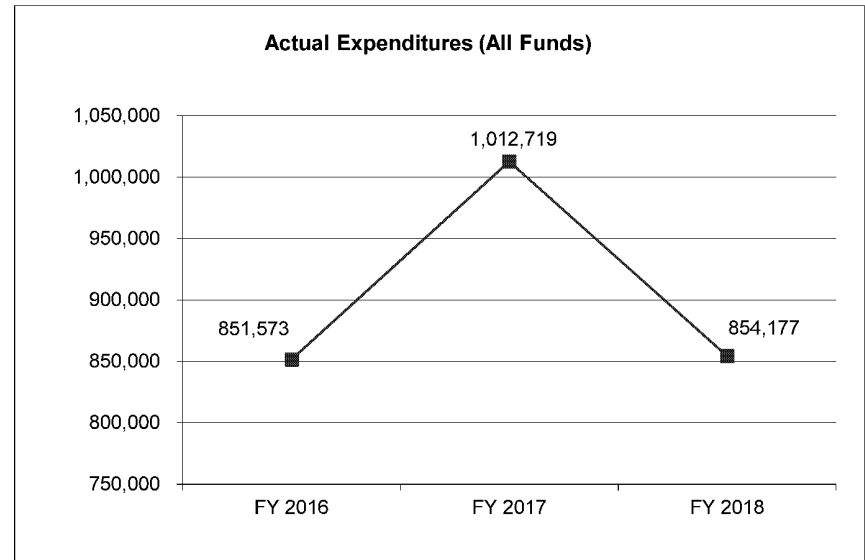
Not applicable.

**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>65135C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>Mental Health Trust Fund</b>	<b>HB Section</b>	<b>10.040</b>

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	1,443,700	2,377,574	2,377,574	2,380,577
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,443,700	2,377,574	2,377,574	2,380,577
Actual Expenditures (All Funds)	851,573	1,012,719	854,177	N/A
Unexpended (All Funds)	592,127	1,364,855	1,523,397	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	592,127	1,364,855	1,523,397	N/A
		(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

(1) In FY17, the appropriation authority was increased by \$925,000 due to an increase in additional authority and \$8,874 for pay plan.

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF MENTAL HEALTH MENTAL HEALTH TRUST FUND

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	7.50	0	0	455,577	455,577	
	EE	0.00	0	0	1,700,000	1,700,000	
	PD	0.00	0	0	225,000	225,000	
	<b>Total</b>	<b>7.50</b>	<b>0</b>	<b>0</b>	<b>2,380,577</b>	<b>2,380,577</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	7.50	0	0	455,577	455,577	
	EE	0.00	0	0	1,700,000	1,700,000	
	PD	0.00	0	0	225,000	225,000	
	<b>Total</b>	<b>7.50</b>	<b>0</b>	<b>0</b>	<b>2,380,577</b>	<b>2,380,577</b>	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MENTAL HEALTH TRUST FUND</b>								
<b>CORE</b>								
ACTIVITY AIDE II	0	0.00	111,321	2.50	111,321	2.50	0	0.00
ACTIVITY THER	0	0.00	12,809	0.40	12,809	0.40	0	0.00
WORKSHOP SPV II	984	0.03	0	0.00	0	0.00	0	0.00
MUSIC THER II	0	0.00	14,038	0.39	14,037	0.39	0	0.00
RECREATIONAL THER I	0	0.00	18,921	0.60	18,921	0.60	0	0.00
RECREATIONAL THER II	0	0.00	31,095	0.79	31,094	0.79	0	0.00
STUDENT INTERN	0	0.00	2,815	0.13	2,815	0.13	0	0.00
CLIENT/PATIENT WORKER	142,522	0.00	155,405	1.42	155,506	1.42	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	109,173	1.27	109,074	1.27	0	0.00
<b>TOTAL - PS</b>	<b>143,506</b>	<b>0.03</b>	<b>455,577</b>	<b>7.50</b>	<b>455,577</b>	<b>7.50</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	405	0.00	650	0.00	650	0.00	0	0.00
FUEL & UTILITIES	233	0.00	50	0.00	50	0.00	0	0.00
SUPPLIES	45,342	0.00	493,098	0.00	493,098	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,299	0.00	5,468	0.00	5,468	0.00	0	0.00
COMMUNICATION SERV & SUPP	33,523	0.00	73,216	0.00	73,216	0.00	0	0.00
PROFESSIONAL SERVICES	31,802	0.00	408,547	0.00	408,547	0.00	0	0.00
M&R SERVICES	41,971	0.00	33,689	0.00	33,689	0.00	0	0.00
MOTORIZED EQUIPMENT	251,799	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	252	0.00	14,976	0.00	14,976	0.00	0	0.00
OTHER EQUIPMENT	27,312	0.00	386,088	0.00	386,088	0.00	0	0.00
PROPERTY & IMPROVEMENTS	31,124	0.00	50,250	0.00	50,250	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	13,468	0.00	13,468	0.00	0	0.00
MISCELLANEOUS EXPENSES	18,609	0.00	220,500	0.00	220,500	0.00	0	0.00
<b>TOTAL - EE</b>	<b>485,671</b>	<b>0.00</b>	<b>1,700,000</b>	<b>0.00</b>	<b>1,700,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	225,000	0.00	225,000	0.00	225,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>225,000</b>	<b>0.00</b>	<b>225,000</b>	<b>0.00</b>	<b>225,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$854,177</b>	<b>0.03</b>	<b>\$2,380,577</b>	<b>7.50</b>	<b>\$2,380,577</b>	<b>7.50</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$854,177</b>	<b>0.03</b>	<b>\$2,380,577</b>	<b>7.50</b>	<b>\$2,380,577</b>	<b>7.50</b>		<b>0.00</b>

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# Federal Funds

# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DMH FEDERAL FUND</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	90,496	1.39	120,495	2.00	120,495	2.00	0	0.00
TOTAL - PS	90,496	1.39	120,495	2.00	120,495	2.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	1,038,955	0.00	2,461,728	0.00	2,461,728	0.00	0	0.00
TOTAL - EE	1,038,955	0.00	2,461,728	0.00	2,461,728	0.00	0	0.00
<b>TOTAL</b>	<b>1,129,451</b>	<b>1.39</b>	<b>2,582,223</b>	<b>2.00</b>	<b>2,582,223</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	743	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	743	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>743</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,129,451</b>	<b>1.39</b>	<b>\$2,582,223</b>	<b>2.00</b>	<b>\$2,582,966</b>	<b>2.00</b>	<b>\$0</b>	<b>0.00</b>

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### CORE DECISION ITEM

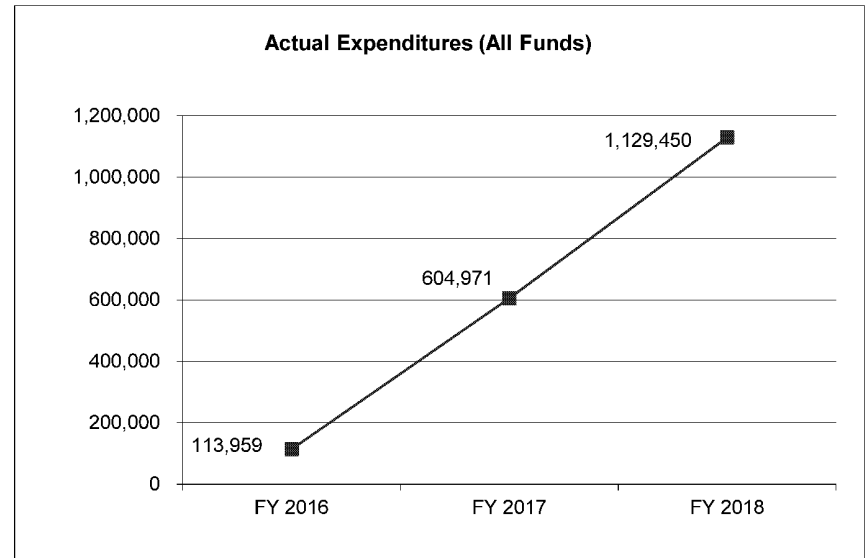
<b>Department:</b> <u>Mental Health</u> <b>Division:</b> <u>Office of Director</u> <b>Core:</b> <u>Federal Funds</u>	<b>Budget Unit</b> <u>65195C</u>  <b>HB Section</b> <u>10.045</u>																																																																																										
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Other Funds:    None.	Other Funds:																																																																																										
<b>2. CORE DESCRIPTION</b>																																																																																											
<p>This appropriation allows the Department of Mental Health (DMH) to accept federal grant funding that becomes available during a current fiscal year. Procedures consistent with the provisions of Section 630.090, RSMo. are followed.</p> <p>In order to maximize the federal funding received in a fiscal year, the Department needs to be able to accept and expend federal funding when it becomes available. The Department utilizes this appropriation to take advantage of federal grant opportunities in a timely manner. Federal funds received are used only for a given year and if the funding continues into the next fiscal year, a new decision item is requested. Section 33.812, RSMo. requires that the Department submit all new grant applications to the Office of Administration, the Budget Committee of the Missouri House of Representatives, and the Appropriations Committee of the Missouri Senate for review before accepting the federal funding.</p>																																																																																											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																											
Not applicable.																																																																																											

**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>65195C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>Federal Funds</b>	<b>HB Section</b>	<b>10.045</b>

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	2,579,132	2,581,480	2,581,480	2,582,223
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,579,132	2,581,480	2,581,480	2,582,223
Actual Expenditures (All Funds)	113,959	604,971	1,129,450	N/A
Unexpended (All Funds)	2,465,173	1,976,509	1,452,030	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,465,173	1,976,509	1,452,030	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

# CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
DMH FEDERAL FUND

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	2.00	0	120,495	0	120,495	
	EE	0.00	0	2,461,728	0	2,461,728	
	<b>Total</b>	<b>2.00</b>	<b>0</b>	<b>2,582,223</b>	<b>0</b>	<b>2,582,223</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	2.00	0	120,495	0	120,495	
	EE	0.00	0	2,461,728	0	2,461,728	
	<b>Total</b>	<b>2.00</b>	<b>0</b>	<b>2,582,223</b>	<b>0</b>	<b>2,582,223</b>	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DMH FEDERAL FUND</b>								
<b>CORE</b>								
MISCELLANEOUS PROFESSIONAL	21,150	0.51	41,602	1.00	41,995	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	69,346	0.88	78,893	1.00	78,500	1.00	0	0.00
<b>TOTAL - PS</b>	<b>90,496</b>	<b>1.39</b>	<b>120,495</b>	<b>2.00</b>	<b>120,495</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	7,319	0.00	12,412	0.00	12,412	0.00	0	0.00
SUPPLIES	805	0.00	10,481	0.00	10,481	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	360	0.00	360	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,661	0.00	10,323	0.00	10,323	0.00	0	0.00
PROFESSIONAL SERVICES	1,028,526	0.00	2,400,544	0.00	2,400,544	0.00	0	0.00
M&R SERVICES	0	0.00	2,876	0.00	2,876	0.00	0	0.00
OFFICE EQUIPMENT	644	0.00	74	0.00	74	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	23,676	0.00	23,676	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	882	0.00	882	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,038,955</b>	<b>0.00</b>	<b>2,461,728</b>	<b>0.00</b>	<b>2,461,728</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,129,451</b>	<b>1.39</b>	<b>\$2,582,223</b>	<b>2.00</b>	<b>\$2,582,223</b>	<b>2.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,129,451</b>	<b>1.39</b>	<b>\$2,582,223</b>	<b>2.00</b>	<b>\$2,582,223</b>	<b>2.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# **Children's System of Care Program**

# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>CHILDREN'S SYSTEM OF CARE</b>									
<b>CORE</b>									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	24,871	0.39	40,530	1.00	0	0.00	0	0.00	
TOTAL - PS	24,871	0.39	40,530	1.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DEPT MENTAL HEALTH	399,162	0.00	861,479	0.00	0	0.00	0	0.00	
TOTAL - EE	399,162	0.00	861,479	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>424,033</b>	<b>0.39</b>	<b>902,009</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$424,033</b>	<b>0.39</b>	<b>\$902,009</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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### CORE DECISION ITEM

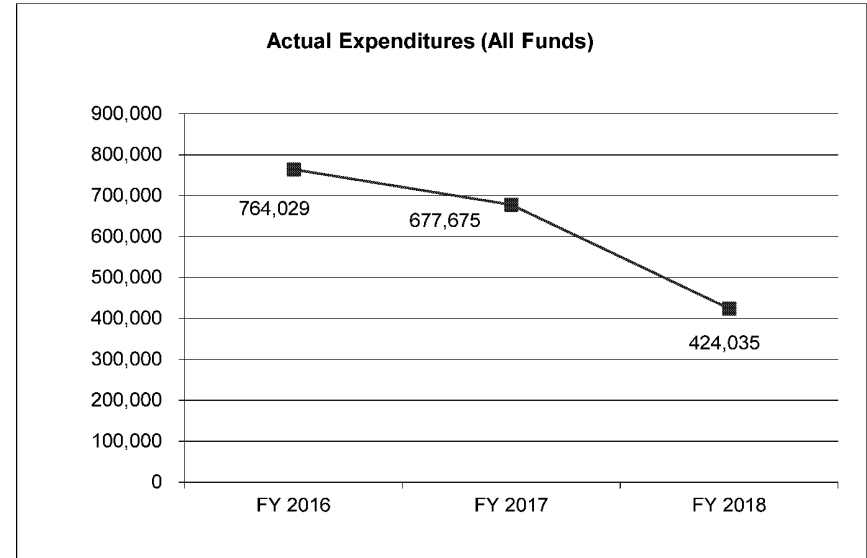
<b>Department:</b> <u>Mental Health</u> <b>Division:</b> <u>Office of Director</u> <b>Core:</b> <u>Children's System of Care</u>	<b>Budget Unit</b> <u>65196C</u> <b>HB Section</b> <u>10.050</u>																																																																																										
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<b>Est. Fringe</b>	0	0	0	0																																																																																							
Other Funds:    None.	Other Funds:																																																																																										
<b>2. CORE DESCRIPTION</b>																																																																																											
<p><b>This core item/grant has ended.</b></p> <p>It includes federal grant funds for one Children's System of Care grant. The Department of Mental Health is working with other state and community agencies, youth and families, focusing on the development of an integrated community-based system of care for children with severe emotional disorders (SED) and their families in targeted areas of the State.</p> <p><b>Missouri Project LAUNCH</b> - This grant's purpose is to create a coordinated system to support children, ages 0-8, to thrive in safe, supportive environments and enter school ready to learn and able to succeed. This is a five year grant (October 1, 2012 through September 30, 2017) with a one year, no cost extension (October 1, 2017 through September 30, 2018).</p>																																																																																											
<b>3. PROGRAM</b>																																																																																											
Children's System of Care																																																																																											

# **CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>65196C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>Children's System of Care</b>	<b>HB Section</b>	<b>10.050</b>

## **4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	900,871	901,659	901,659	902,009
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	900,871	901,659	901,659	902,009
Actual Expenditures (All Funds)	764,029	677,675	424,035	N/A
Unexpended (All Funds)	136,842	223,984	477,624	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	136,842	223,984	477,624	N/A
Other	0	0	0	N/A
	<b>(1)</b>			



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

### **NOTES:**

(1) Excess authority was cut in FY 2016.



# CORE RECONCILIATION DETAIL

## DEPARTMENT OF MENTAL HEALTH CHILDREN'S SYSTEM OF CARE

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	1.00	0	40,530	0	40,530	
		EE	0.00	0	861,479	0	861,479	
		<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>902,009</b>	<b>0</b>	<b>902,009</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	159 7243	PS	(1.00)	0	(40,530)	0	(40,530)	Child System Of Care - Launch grant ended 9/30/18.
Core Reduction	159 7244	EE	0.00	0	(861,479)	0	(861,479)	Child System Of Care - Launch grant ended 9/30/18.
<b>NET DEPARTMENT CHANGES</b>			<b>(1.00)</b>	<b>0</b>	<b>(902,009)</b>	<b>0</b>	<b>(902,009)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CHILDREN'S SYSTEM OF CARE</b>								
<b>CORE</b>								
PROGRAM COORD DMH DOHSS	24,871	0.39	40,530	1.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>24,871</b>	<b>0.39</b>	<b>40,530</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	1,395	0.00	2,153	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	5,874	0.00	0	0.00	0	0.00
SUPPLIES	300	0.00	706	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	3,249	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,271	0.00	948	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	392,007	0.00	847,685	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	662	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,189	0.00	202	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>399,162</b>	<b>0.00</b>	<b>861,479</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$424,033</b>	<b>0.39</b>	<b>\$902,009</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$424,033</b>	<b>0.39</b>	<b>\$902,009</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# **Housing Assistance**

# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HOUSING ASSISTANCE</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	247,350	0.00	255,000	0.00	255,000	0.00	0	0.00
DEPT MENTAL HEALTH	12,743,839	0.00	15,336,746	0.00	15,336,746	0.00	0	0.00
TOTAL - PD	12,991,189	0.00	15,591,746	0.00	15,591,746	0.00	0	0.00
<b>TOTAL</b>	<b>12,991,189</b>	<b>0.00</b>	<b>15,591,746</b>	<b>0.00</b>	<b>15,591,746</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,991,189</b>	<b>0.00</b>	<b>\$15,591,746</b>	<b>0.00</b>	<b>\$15,591,746</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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### CORE DECISION ITEM

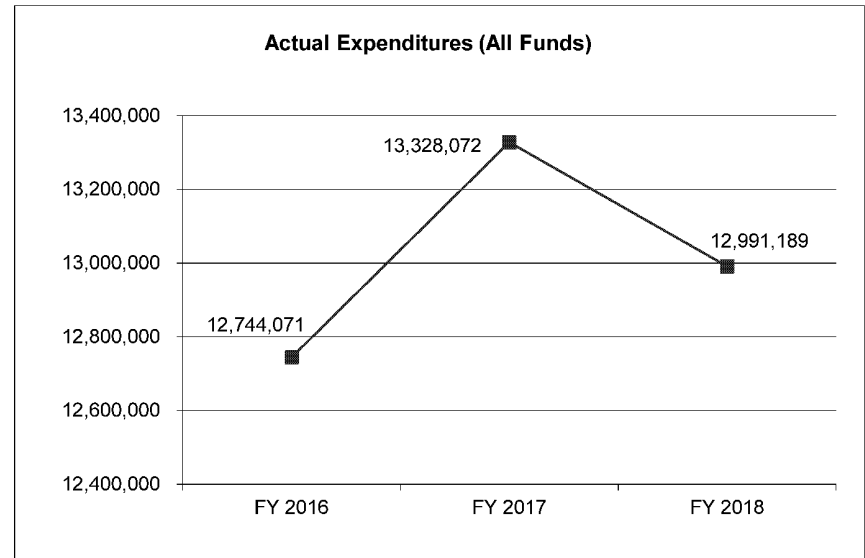
<b>Department:</b> <u>Mental Health</u> <b>Division:</b> <u>Office of Director</u> <b>Core:</b> <u>Housing Assistance</u>	<b>Budget Unit</b> <u>65198C</u>  <b>HB Section</b> <u>10.055</u>																																																																																										
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Other Funds:    None.	Other Funds:																																																																																										
<b>2. CORE DESCRIPTION</b>																																																																																											
<p>This core item includes federal grant funds for the Shelter Plus Care Grants. Shelter Plus Care provides rental assistance for homeless individuals with disabilities and their families. Disability is defined by HUD for this program as someone who is seriously mentally ill; has chronic substance use disorders; is developmentally disabled or has acquired immunodeficiency syndrome (AIDS) and related diseases. The grants provide rental assistance for permanent housing and must be matched in the aggregate by supportive services that are equal in value to the amount of rental assistance. Goals for participants in the Shelter Plus Care program include obtaining and maintaining stable housing for at least one year; maintaining physical and mental wellness and/or sobriety; obtaining employment/income; and family reunification. This core item also includes a Veteran's Administration per diem grant and GR support for homeless veteran services in St. Louis.</p>																																																																																											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																											
Housing Assistance																																																																																											

**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>65198C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>Housing Assistance</b>	<b>HB Section</b>	<b>10.055</b>

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	14,014,520	14,951,746	14,951,746	15,591,746
Less Reverted (All Funds)	(7,650)	(7,650)	(7,650)	(7,650)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	14,006,870	14,944,096	14,944,096	15,584,096
Actual Expenditures (All Funds)	12,744,071	13,328,072	12,991,189	N/A
Unexpended (All Funds)	1,262,799	1,616,024	1,952,907	N/A
Unexpended, by Fund:				
General Revenue	24,537	0	0	N/A
Federal	1,238,262	1,616,024	1,952,907	N/A
Other	0	0	0	N/A
	<b>(1)</b>	<b>(2)</b>		



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

- (1) Supplemental Federal funding was appropriated during the fiscal year which increased the total appropriation.  
 (2) Additional Federal authority was appropriated during the fiscal year which increased the total appropriation.

# CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
HOUSING ASSISTANCE

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	255,000	15,336,746	0	15,591,746	
	<b>Total</b>	<b>0.00</b>	<b>255,000</b>	<b>15,336,746</b>	<b>0</b>	<b>15,591,746</b>	
DEPARTMENT CORE REQUEST							
	PD	0.00	255,000	15,336,746	0	15,591,746	
	<b>Total</b>	<b>0.00</b>	<b>255,000</b>	<b>15,336,746</b>	<b>0</b>	<b>15,591,746</b>	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HOUSING ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	12,991,189	0.00	15,591,746	0.00	15,591,746	0.00	0	0.00
TOTAL - PD	12,991,189	0.00	15,591,746	0.00	15,591,746	0.00	0	0.00
GRAND TOTAL	\$12,991,189	0.00	\$15,591,746	0.00	\$15,591,746	0.00	\$0	0.00
GENERAL REVENUE	\$247,350	0.00	\$255,000	0.00	\$255,000	0.00		0.00
FEDERAL FUNDS	\$12,743,839	0.00	\$15,336,746	0.00	\$15,336,746	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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## PROGRAM DESCRIPTION

Department: **Mental Health**

HB Section(s): **10.055**

Program Name: **Housing Assistance**

Program is found in the following core budget(s): **Housing Assistance**

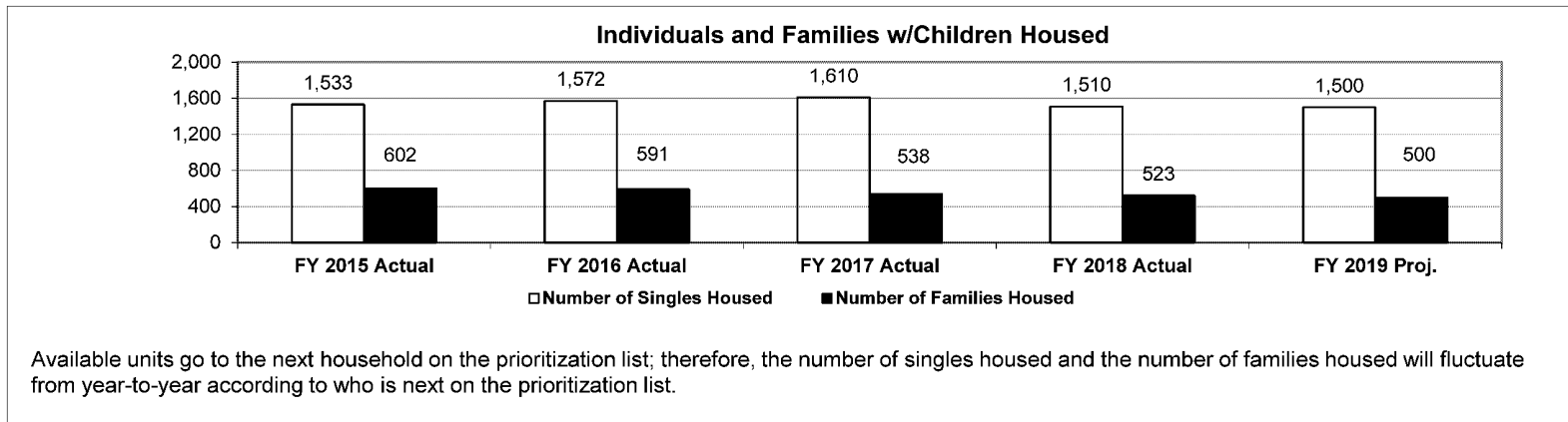
### 1a. What strategic priority does this program address?

Strengthen and integrate community services.

### 1b. What does this program do?

This program provides housing assistance to Missourians through the following programs: 1) **Continuum of Care Grants**: Provides rental assistance for homeless individuals with disabilities and their families. Disability is defined by Housing and Urban Development (HUD) for this program as someone who is seriously mentally ill; has chronic problems with alcohol, drugs, or both; is developmentally disabled; has acquired immunodeficiency syndrome (AIDS) and related diseases; and/or another physical disability. The grants provide rental assistance for long term, permanent housing. Goals for participants in the Continuum of Care (Shelter Plus Care) program include maintaining housing stability; and, obtaining employment/income. 2) **Veterans Initiative**: The Department of Mental Health (DMH), in collaboration with the St. Patrick Center, provides outreach, housing and other supportive services in the St. Louis area to homeless Veterans. DMH contracts with the St. Patrick Center to provide housing, mental health and substance use treatment, and an array of support services including case management, job skills training, employment assistance, transportation assistance, and outreach.

### 2a. Provide an activity measure(s) for the program.



## PROGRAM DESCRIPTION

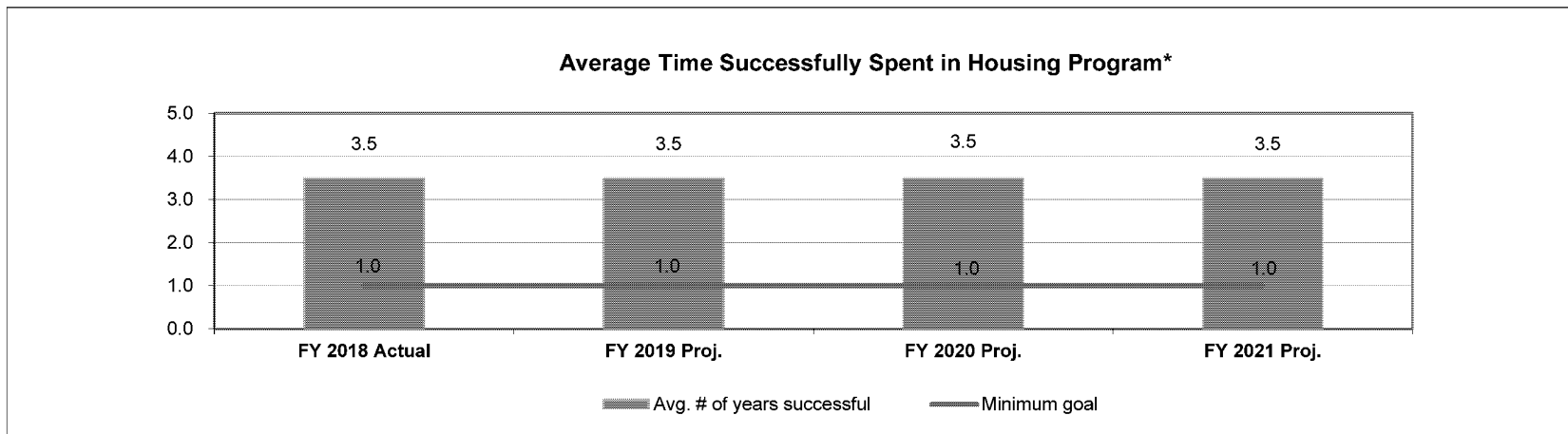
Department: Mental Health

HB Section(s): 10.055

Program Name: Housing Assistance

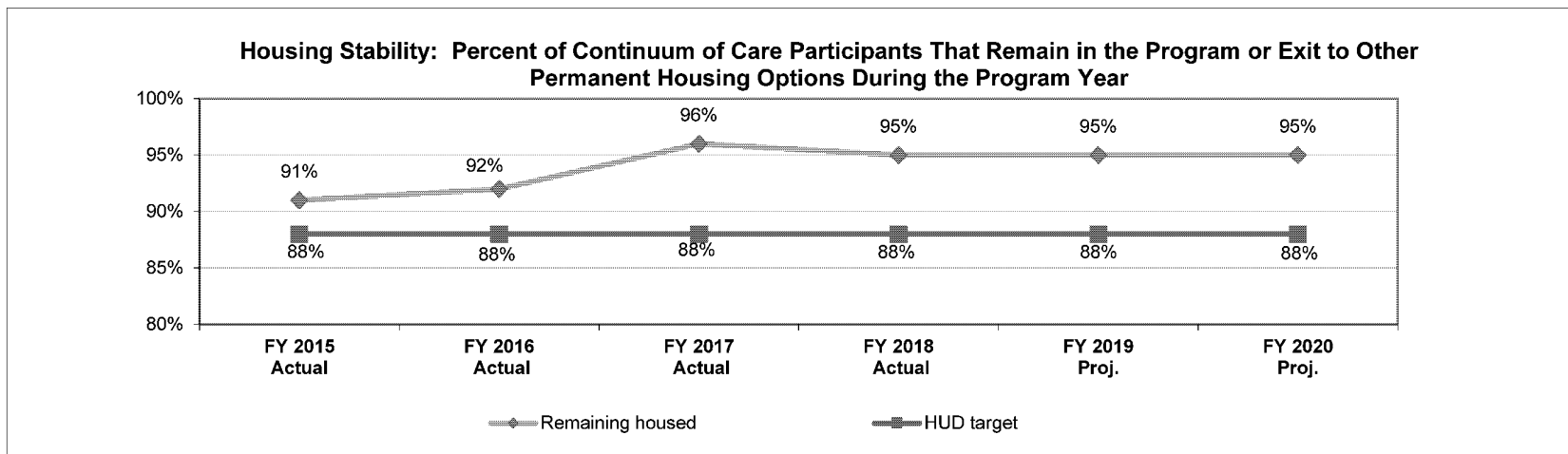
Program is found in the following core budget(s): Housing Assistance

### 2b. Provide a measure(s) of the program's quality.



\* Number of years permanently housed, receiving services, gaining employment and income, and maintaining housing stability.

### 2c. Provide a measure(s) of the program's impact.



## PROGRAM DESCRIPTION

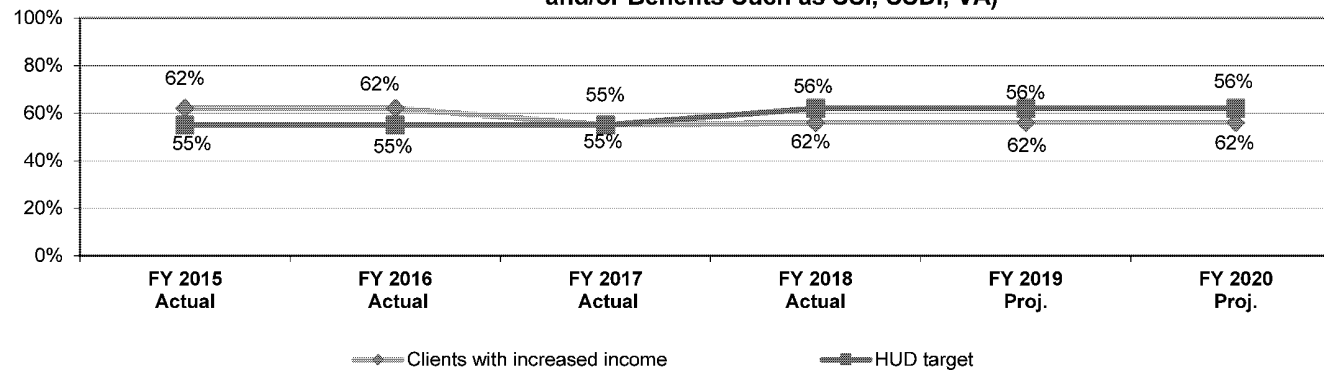
Department: Mental Health

HB Section(s): 10.055

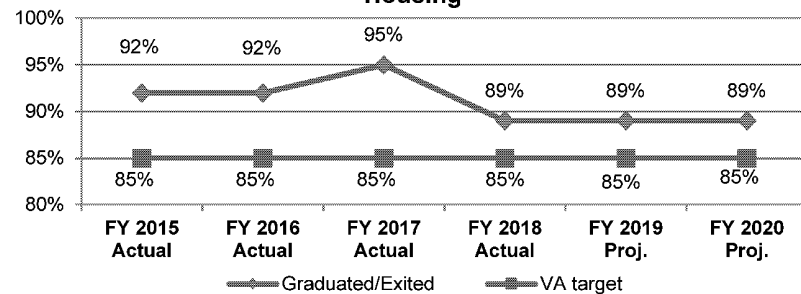
Program Name: Housing Assistance

Program is found in the following core budget(s): Housing Assistance

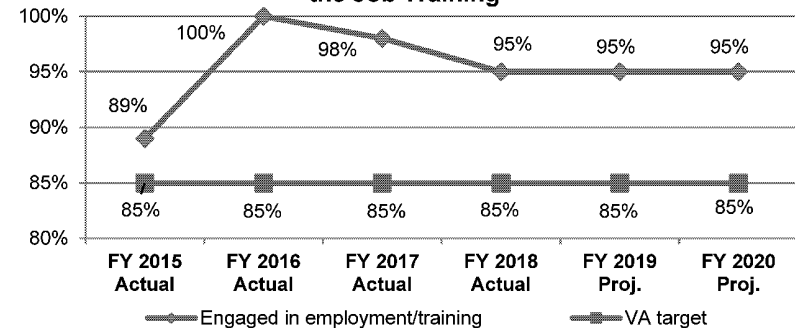
**Percent of Continuum of Care Adult Participants That Have One or More Sources of Cash Income (Employment and/or Benefits Such as SSI, SSDI, VA)**



**Percentage of Veterans Who Graduated/Exited the HERO/VA Grant Per Diem Program to Permanent Housing**



**Percentage of Veterans Engaged in Employment/On the Job Training**



## PROGRAM DESCRIPTION

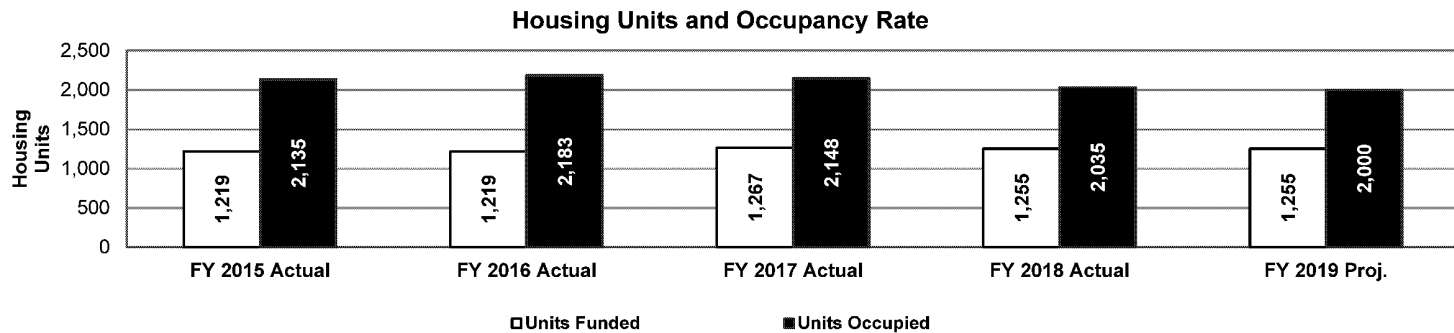
Department: Mental Health

HB Section(s): 10.055

Program Name: Housing Assistance

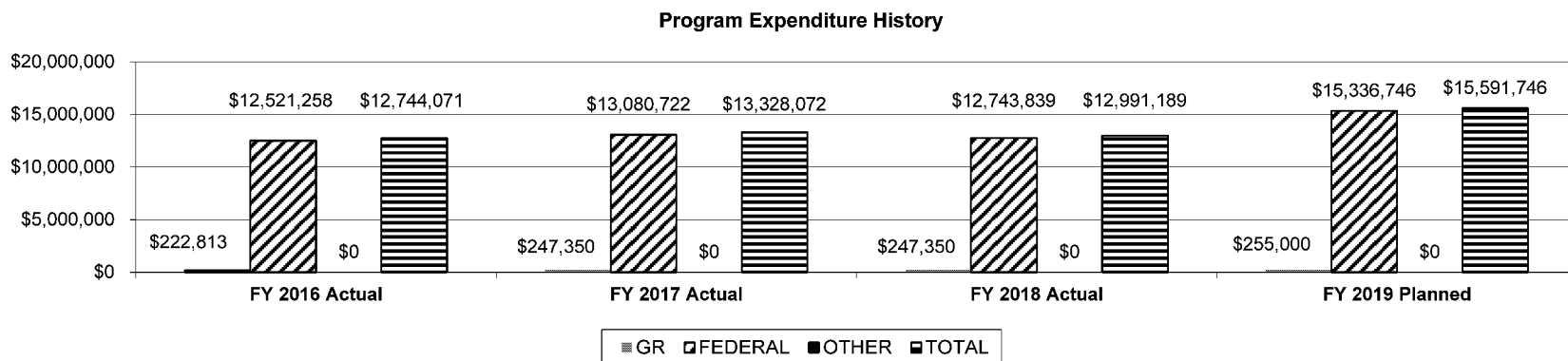
Program is found in the following core budget(s): Housing Assistance

2d. Provide a measure(s) of the program's efficiency.



Many tenants have income and pay 30 percent toward their rent. In some areas rental units are obtained for less than Fair Market Rents. This results in program savings and the availability of funds for more units.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.055
<b>Program Name:</b> Housing Assistance	
<b>Program is found in the following core budget(s):</b> Housing Assistance	
<p><b>4. What are the sources of the "Other " funds?</b></p> <p>Not applicable.</p> <p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b></p> <p>Continuum of Care: Federal - 24CFR - Part 578, CFDA 14.267. Veterans Administration Grant Per Diem Program: 38CFR-PAr 17, CFDA 64.024.</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b></p> <p>Continuum of Care 14.267 - a 25% match is required which can be cash or in-kind services. VA GPD CFDA 64.024 - no match required.</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b></p> <p>No.</p>	

**ICF/IID UPL**

# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DMH INTERGOVERNMENTAL TRANSFER</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	11,863,751	0.00	11,900,000	0.00	11,900,000	0.00	0	0.00
MENTAL HLTH INTERGOVER TRANSFR	6,598,361	0.00	6,600,000	0.00	6,600,000	0.00	0	0.00
TOTAL - PD	18,462,112	0.00	18,500,000	0.00	18,500,000	0.00	0	0.00
<b>TOTAL</b>	<b>18,462,112</b>	<b>0.00</b>	<b>18,500,000</b>	<b>0.00</b>	<b>18,500,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,462,112</b>	<b>0.00</b>	<b>\$18,500,000</b>	<b>0.00</b>	<b>\$18,500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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im\_disummary

### CORE DECISION ITEM

<b>Department:</b>	Mental Health	<b>Budget Unit</b>	65237C
<b>Division:</b>	Office of Director		
<b>Core:</b>	Medicaid Payments Related to State Operated ICF/IID UPL Claim Payments	<b>HB Section</b>	10.060

**1. CORE FINANCIAL SUMMARY**

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	11,900,000	6,600,000	18,500,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>11,900,000</b>	<b>6,600,000</b>	<b>18,500,000</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Mental Health Intergovernmental Transfer Fund (IGT)  
0147 - \$6,600,000

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. CORE DESCRIPTION**

Federal regulations permit a Medicaid claim based on an established maximum calculation using Medicare rules. The maximum amount that could be paid is called the Upper Payment Limit (UPL). This authority provides the mechanism that allows the State of Missouri to capture additional federal funds from the UPL claim on the state-operated ICF/IID facilities (DD habilitation centers).

The Upper Payment Limit regulation was established in 1981 and was initially designed to:

- Set a maximum cap/ceiling on payments to facilities;
- Allow states the flexibility to pay providers differently accounting for higher costs;
- Set reasonable rates that reflect the volume and costs of Medicaid services; and
- Ensure that safety net services would be sufficiently funded.

**3. PROGRAM LISTING (list programs included in this core funding)**

Not applicable.

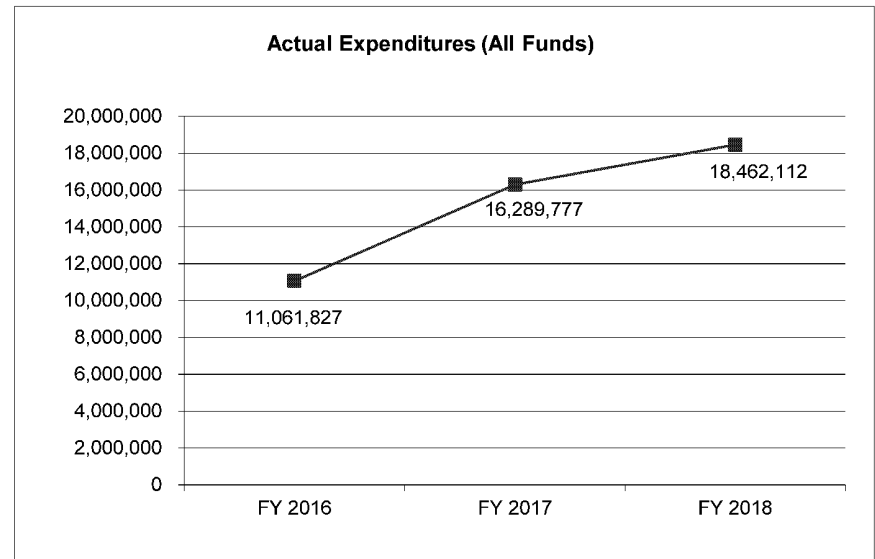


**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>65237C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>Medicaid Payments Related to State Operated ICF/IID UPL Claim Payments</b>	<b>HB Section</b>	<b>10.060</b>

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	23,000,000	23,000,000	18,500,000	18,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	23,000,000	23,000,000	18,500,000	18,500,000
Actual Expenditures (All Funds)	11,061,827	16,289,777	18,462,112	N/A
Unexpended (All Funds)	11,938,173	6,710,223	37,888	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	7,995,375	4,700,385	36,249	N/A
Other	3,942,798	2,009,838	1,639	N/A
	(1)	(1)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

- (1) Lapse is due to the declining census in DMH habilitation centers.  
 (2) In FY18, excess authority in the amount of \$9.5 million was reduced, but there was a supplemental of \$5,000,000.

# CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
DMH INTERGOVERNMENTAL TRANSFER

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	11,900,000	6,600,000	18,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,900,000</b>	<b>6,600,000</b>	<b>18,500,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	11,900,000	6,600,000	18,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,900,000</b>	<b>6,600,000</b>	<b>18,500,000</b>	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DMH INTERGOVERNMENTAL TRANSFER								
CORE								
PROGRAM DISTRIBUTIONS	18,462,112	0.00	18,500,000	0.00	18,500,000	0.00	0	0.00
TOTAL - PD	18,462,112	0.00	18,500,000	0.00	18,500,000	0.00	0	0.00
GRAND TOTAL	\$18,462,112	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$11,863,751	0.00	\$11,900,000	0.00	\$11,900,000	0.00		0.00
OTHER FUNDS	\$6,598,361	0.00	\$6,600,000	0.00	\$6,600,000	0.00		0.00

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# IGT for DSH

# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CERT PUBLIC EXPEND GR TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
GENERAL REVENUE	220,723,970	0.00	260,936,691	0.00	260,936,691	0.00	0	0.00
TOTAL - TRF	220,723,970	0.00	260,936,691	0.00	260,936,691	0.00	0	0.00
<b>TOTAL</b>	<b>220,723,970</b>	<b>0.00</b>	<b>260,936,691</b>	<b>0.00</b>	<b>260,936,691</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Additional Authority - 1650010</b>								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	9,068,871	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	9,068,871	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,068,871</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$220,723,970</b>	<b>0.00</b>	<b>\$260,936,691</b>	<b>0.00</b>	<b>\$270,005,562</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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**CORE DECISION ITEM**

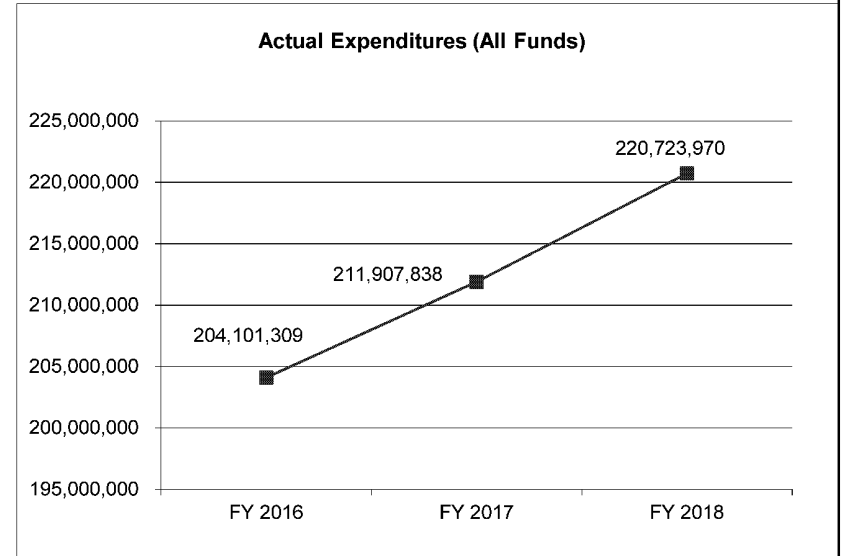
<b>Department:</b> Mental Health <b>Division:</b> Office of Director <b>Core:</b> Intergovernmental Transfer/Disproportionate Share Payments	<b>Budget Unit</b> 65239C <b>HB Section</b> 10.065																																																																																										
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																											
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2020 Budget Request</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>EE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>TRF</td> <td align="right">260,936,691</td> <td align="right">0</td> <td align="right">0</td> <td align="right">260,936,691</td> </tr> <tr> <td><b>Total</b></td> <td align="right"><b>260,936,691</b></td> <td align="right"><b>0</b></td> <td align="right"><b>0</b></td> <td align="right"><b>260,936,691</b></td> </tr> <tr> <td><b>FTE</b></td> <td align="right"><b>0.00</b></td> <td align="right"><b>0.00</b></td> <td align="right"><b>0.00</b></td> <td align="right"><b>0.00</b></td> </tr> <tr> <td><b>Est. Fringe</b></td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> </tbody> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds: None.</p>		FY 2020 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	260,936,691	0	0	260,936,691	<b>Total</b>	<b>260,936,691</b>	<b>0</b>	<b>0</b>	<b>260,936,691</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>Est. Fringe</b>	0	0	0	0	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2020 Governor's Recommendation</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>EE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>TRF</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td><b>Total</b></td> <td align="right"><b>0</b></td> <td align="right"><b>0</b></td> <td align="right"><b>0</b></td> <td align="right"><b>0</b></td> </tr> <tr> <td><b>FTE</b></td> <td align="right"><b>0.00</b></td> <td align="right"><b>0.00</b></td> <td align="right"><b>0.00</b></td> <td align="right"><b>0.00</b></td> </tr> <tr> <td><b>Est. Fringe</b></td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> </tbody> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds:</p>		FY 2020 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>Est. Fringe</b>	0	0	0	0
	FY 2020 Budget Request																																																																																										
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TRF	260,936,691	0	0	260,936,691																																																																																							
<b>Total</b>	<b>260,936,691</b>	<b>0</b>	<b>0</b>	<b>260,936,691</b>																																																																																							
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<b>Est. Fringe</b>	0	0	0	0																																																																																							
<b>2. CORE DESCRIPTION</b>																																																																																											
<p>This appropriated transfer section provides an accounting mechanism to reconcile disproportionate share payments for CPS psychiatric hospitals, Community Psychiatric Rehabilitation (CPR) and Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR) as required by the Centers for Medicare &amp; Medicaid Services (CMS).</p>																																																																																											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																											
Not applicable.																																																																																											

**CORE DECISION ITEM**

<b>Department:</b> Mental Health	<b>Budget Unit</b> 65239C
<b>Division:</b> Office of Director	
<b>Core:</b> Intergovernmental Transfer/Disproportionate Share Payments	<b>HB Section</b> 10.065

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	207,635,680	216,335,680	266,360,775	260,936,691
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	207,635,680	216,335,680	266,360,775	260,936,691
Actual Expenditures (All Funds)	204,101,309	211,907,838	220,723,970	N/A
Unexpended (All Funds)	3,534,371	4,427,842	45,636,805	N/A
Unexpended, by Fund:				
General Revenue	3,534,371	4,427,842	45,636,805	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

- (1) In FY16, additional authority in the amount of \$5.6 million was added to the appropriation.
- (2) In FY17, additional authority in the amount of \$8.7 million was added to the appropriation.
- (3) In FY18, additional authority in the amount of \$5,604,502 was added to the appropriation for increased utilization; \$9,159,904 and a supplemental for \$35,260,689 were added for the Excellence in Mental Health demonstration project.
- (4) In FY19, additional authority in the amount of \$29,836,605 was added.

# CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
CERT PUBLIC EXPEND GR TRANSFER

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	260,936,691	0	0	260,936,691	
	<b>Total</b>	<b>0.00</b>	<b>260,936,691</b>	<b>0</b>	<b>0</b>	<b>260,936,691</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	260,936,691	0	0	260,936,691	
	<b>Total</b>	<b>0.00</b>	<b>260,936,691</b>	<b>0</b>	<b>0</b>	<b>260,936,691</b>	



# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CERT PUBLIC EXPEND GR TRANSFER								
CORE								
TRANSFERS OUT	220,723,970	0.00	260,936,691	0.00	260,936,691	0.00	0	0.00
TOTAL - TRF	220,723,970	0.00	260,936,691	0.00	260,936,691	0.00	0	0.00
GRAND TOTAL	\$220,723,970	0.00	\$260,936,691	0.00	\$260,936,691	0.00	\$0	0.00
GENERAL REVENUE	\$220,723,970	0.00	\$260,936,691	0.00	\$260,936,691	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# **GR Transfer Section**

# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>GENERAL REVENUE TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
DEPT MENTAL HEALTH	6,550,000	0.00	23,235,525	0.00	6,550,000	0.00	0	0.00
TOTAL - TRF	6,550,000	0.00	23,235,525	0.00	6,550,000	0.00	0	0.00
<b>TOTAL</b>	<b>6,550,000</b>	<b>0.00</b>	<b>23,235,525</b>	<b>0.00</b>	<b>6,550,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,550,000</b>	<b>0.00</b>	<b>\$23,235,525</b>	<b>0.00</b>	<b>\$6,550,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# **CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>65248C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>General Revenue Transfer Section</b>	<b>HB Section</b>	<b>10.070</b>

## **1. CORE FINANCIAL SUMMARY**

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	6,550,000	0	6,550,000	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>6,550,000</b>	<b>0</b>	<b>6,550,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds:

## **2. CORE DESCRIPTION**

This transfer section reflects earnings being deposited to General Revenue. This appropriated transfer section allows for Medicaid earnings generated by the Department to be transferred to General Revenue.

## **3. PROGRAM LISTING (list programs included in this core funding)**

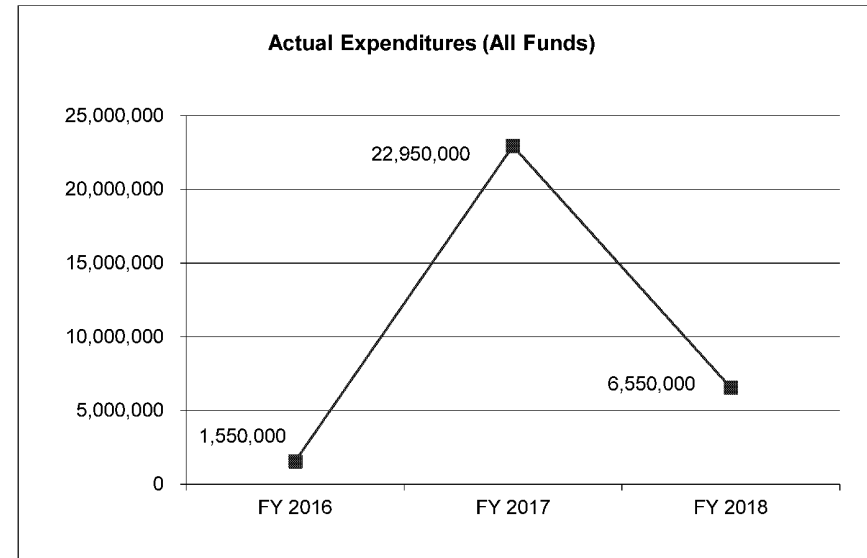
Not applicable.

# **CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>65248C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>General Revenue Transfer Section</b>	<b>HB Section</b>	<b>10.070</b>

## **4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	1,550,000	22,950,000	6,550,000	23,235,525
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,550,000	22,950,000	6,550,000	23,235,525
Actual Expenditures (All Funds)	1,550,000	22,950,000	6,550,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
		<b>(1)</b>	<b>(2)</b>	<b>(3)</b>



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

### **NOTES:**

- (1) In FY17, there was a supplemental increase of \$21,400,000.  
 (2) In FY18, there was an increase of \$5,000,000 in additional authority.  
 (3) In FY19, there was an increase of \$16,685,525 in one-time authority.

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF MENTAL HEALTH GENERAL REVENUE TRANSFER

### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				TRF	0.00	0	23,235,525	0	23,235,525	
				Total	0.00	0	23,235,525	0	23,235,525	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	161	T047	TRF	0.00	0	(16,685,525)	0	(16,685,525)		GR Transfer (13,000,000 one-time cash sweep and 3,685,525 one-time DSH transfer).
NET DEPARTMENT CHANGES				0.00	0	(16,685,525)	0	(16,685,525)		
DEPARTMENT CORE REQUEST										
				TRF	0.00	0	6,550,000	0	6,550,000	
				Total	0.00	0	6,550,000	0	6,550,000	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GENERAL REVENUE TRANSFER								
CORE								
TRANSFERS OUT	6,550,000	0.00	23,235,525	0.00	6,550,000	0.00	0	0.00
TOTAL - TRF	6,550,000	0.00	23,235,525	0.00	6,550,000	0.00	0	0.00
GRAND TOTAL	\$6,550,000	0.00	\$23,235,525	0.00	\$6,550,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$6,550,000	0.00	\$23,235,525	0.00	\$6,550,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# **IGT DMH Medicaid Transfer**



# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>IGT DMH MEDICAID</b>								
<b>CORE</b>								
FUND TRANSFERS								
DEPT MENTAL HEALTH	135,841,784	0.00	178,480,435	0.00	178,480,435	0.00	0	0.00
TOTAL - TRF	135,841,784	0.00	178,480,435	0.00	178,480,435	0.00	0	0.00
<b>TOTAL</b>	<b>135,841,784</b>	<b>0.00</b>	<b>178,480,435</b>	<b>0.00</b>	<b>178,480,435</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Additional Authority - 1650010</b>								
FUND TRANSFERS								
DEPT MENTAL HEALTH	0	0.00	0	0.00	9,068,871	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	9,068,871	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,068,871</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$135,841,784</b>	<b>0.00</b>	<b>\$178,480,435</b>	<b>0.00</b>	<b>\$187,549,306</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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### CORE DECISION ITEM

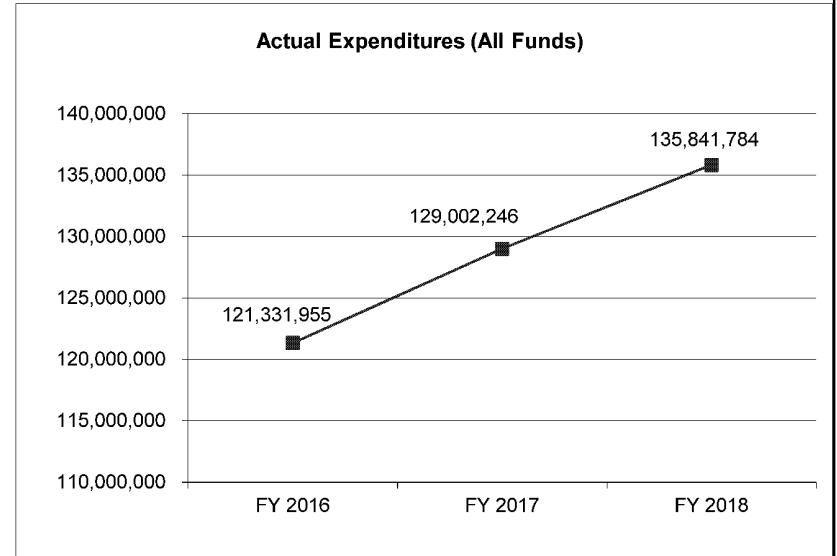
<b>Department:</b> <u>Mental Health</u> <b>Division:</b> <u>Office of Director</u> <b>Core:</b> <u>IGT DMH Medicaid Transfer</u>	<b>Budget Unit</b> <u>65249C</u>  <b>HB Section</b> <u>10.075</u>																																																																																										
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																											
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Other Funds:     None.	Other Funds:																																																																																										
<b>2. CORE DESCRIPTION</b>																																																																																											
<p>Federal Medicaid regulation (42 CFR 433.51) requires state and local governmental units (including public providers) to transfer funds to the Department of Social Services (DSS) as the non-federal (state match) share of Medicaid payments to draw federal participation. These transfers are called intergovernmental transfers. This funding maximizes eligible costs for federal Medicaid funds, utilizing current state and local funding sources as match for services. Currently, the Department of Mental Health (DMH) utilizes an intergovernmental transfer (IGT) reimbursement methodology, where DMH serves as a provider of Medicaid services to DSS for the ADA and CPS community providers. This core is to allow DMH to deposit state match received from DSS into DMH Federal Funds and then transfer these same funds into General Revenue to reflect a non-counted transfer from DMH back to GR.</p>																																																																																											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																											
Not applicable.																																																																																											

**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>65249C</b>
<b>Division:</b>	<b>Office of Director</b>	<b>HB Section</b>	<b>10.075</b>
<b>Core:</b>	<b>IGT DMH Medicaid Transfer</b>		

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	125,179,424	133,879,424	183,904,519	178,480,435
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	125,179,424	133,879,424	183,904,519	178,480,435
Actual Expenditures (All Funds)	121,331,955	129,002,246	135,841,784	N/A
Unexpended (All Funds)	3,847,469	4,877,178	48,062,735	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,847,469	4,877,178	48,062,735	N/A
Other	0	0	0	N/A
	<b>(1)</b>	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

- (1) Additional authority was received.  
 (2) In FY18, additional authority in the amount of \$5,604,502 was added to the appropriation for increased utilization; \$9,159,904 and a supplemental for \$35,260,689 were added for the Excellence in Mental Health demonstration project.  
 (3) In FY19, additional authority in the amount of \$29,836,605 was added.

# CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
IGT DMH MEDICAID

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	178,480,435	0	178,480,435	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>178,480,435</b>	<b>0</b>	<b>178,480,435</b>	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	178,480,435	0	178,480,435	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>178,480,435</b>	<b>0</b>	<b>178,480,435</b>	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
IGT DMH MEDICAID								
CORE								
TRANSFERS OUT	135,841,784	0.00	178,480,435	0.00	178,480,435	0.00	0	0.00
TOTAL - TRF	135,841,784	0.00	178,480,435	0.00	178,480,435	0.00	0	0.00
GRAND TOTAL	\$135,841,784	0.00	\$178,480,435	0.00	\$178,480,435	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$135,841,784	0.00	\$178,480,435	0.00	\$178,480,435	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# DSH Transfer

# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DSH TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
DEPT MENTAL HEALTH	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	0	0.00
TOTAL - TRF	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	0	0.00
<b>TOTAL</b>	<b>50,000,000</b>	<b>0.00</b>	<b>50,000,000</b>	<b>0.00</b>	<b>50,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$50,000,000</b>	<b>0.00</b>	<b>\$50,000,000</b>	<b>0.00</b>	<b>\$50,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>65250C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>DSH Transfer Section</b>	<b>HB Section</b>	<b>10.080</b>

**1. CORE FINANCIAL SUMMARY**

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	50,000,000	0	50,000,000	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None.				Other Funds:				

**2. CORE DESCRIPTION**

This is an appropriated transfer section that allows for the movement of a portion of Disproportionate Share Hospital program (DSH) federal reimbursements to General Revenue.

The DSH program allows states to leverage additional federal funds intended to ease the burden of serving the underinsured. Under the DSH program, hospitals that serve a high proportion of MO HealthNet, low-income Medicare and uninsured patients are eligible for additional state payments, matched at the regular federal matching rate.

**3. PROGRAM LISTING (list programs included in this core funding)**

Not applicable.

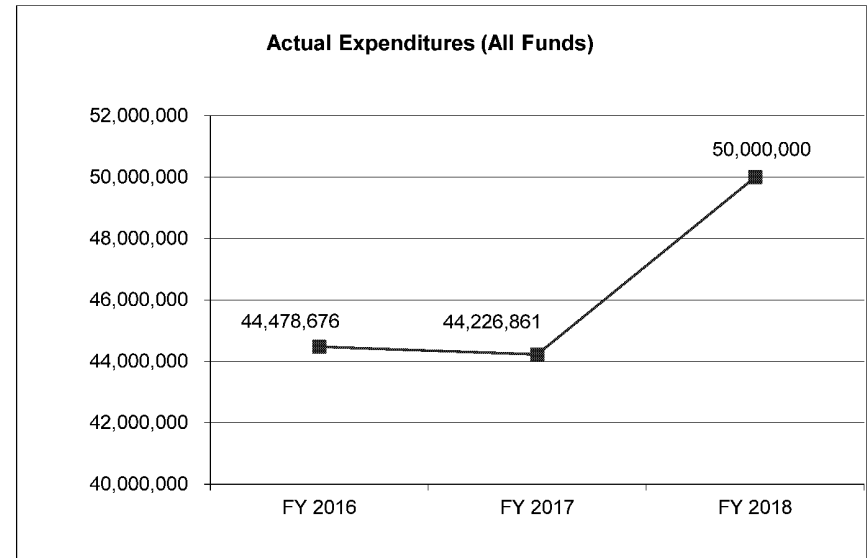


**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>65250C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>DSH Transfer Section</b>	<b>HB Section</b>	<b>10.080</b>

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	59,000,000	50,000,000	50,000,000	50,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	59,000,000	50,000,000	50,000,000	50,000,000
Actual Expenditures (All Funds)	44,478,676	44,226,861	50,000,000	N/A
Unexpended (All Funds)	14,521,324	5,773,139	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	14,521,324	5,773,139	0	N/A
Other	0	0	0	N/A
	<b>(1)</b>			



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

**(1)** Excess authority was reduced in FY17.

# CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
DSH TRANSFER

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	50,000,000	0	50,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	50,000,000	0	50,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DSH TRANSFER								
CORE								
TRANSFERS OUT	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	0	0.00
TOTAL - TRF	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	0	0.00
GRAND TOTAL	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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im\_didetail

# **DMH Legal Expense Transfer**

# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DMH LEGAL EXPENSE FUND TRF</b>								
<b>CORE</b>								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>65103C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>DMH Legal Expense Transfer</b>	<b>HB Section</b>	<b>10.575</b>

**1. CORE FINANCIAL SUMMARY**

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	1	0	0	1	TRF	0	0	0	0
<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None.				Other Funds:				

**2. CORE DESCRIPTION**

In the FY 2018 legislative process, a new House Bill section was added for the Department of Mental Health's (DMH) Legal Expense Transfer.

**3. PROGRAM LISTING (list programs included in this core funding)**

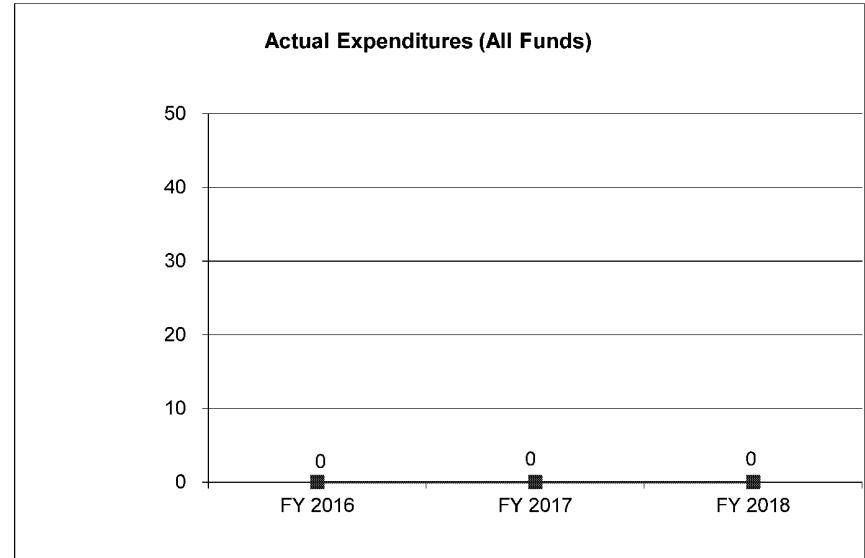
Not applicable.

# **CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>65103C</b>
<b>Division:</b>	<b>Office of Director</b>		
<b>Core:</b>	<b>DMH Legal Expense Transfer</b>	<b>HB Section</b>	<b>10.575</b>

## **4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	0	0	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	1	1
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

## **NOTES:**

# CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
DMH LEGAL EXPENSE FUND TRF

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	



# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DMH LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# Section Totals

**FY 2020 DEPARTMENT REQUEST  
OFFICE OF DIRECTOR**

<b>FUND NAME</b>	<b>FUND</b>	<b>CORE AMOUNT</b>	<b>CORE FTE</b>	<b>NEW DI AMOUNT</b>	<b>NEW DI FTE</b>	<b>TOTAL AMOUNT</b>	<b>TOTAL FTE</b>
GENERAL REVENUE	0101	\$7,919,963	108.89	\$39,752	0.00	\$7,959,715	108.89
FEDERAL	0148	\$34,978,463	21.75	\$7,793	0.00	\$34,986,256	21.75
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$100	0.00	\$0	0.00	\$100	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$6,600,100	0.00	\$0	0.00	\$6,600,100	0.00
COMPULSIVE GAMBLERS FUND	0249	\$100	0.00	\$0	0.00	\$100	0.00
HEALTH INITIATIVES FUND	0275	\$100	0.00	\$0	0.00	\$100	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$225,000	0.00	\$0	0.00	\$225,000	0.00
INMATE REVOLVING FUND	0540	\$100	0.00	\$0	0.00	\$100	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$100	0.00	\$0	0.00	\$100	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$10,000	0.00	\$0	0.00	\$10,000	0.00
MENTAL HEALTH TRUST FUND	0926	\$2,405,577	7.50	\$3,003	0.00	\$2,408,580	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$150,000	0.00	\$0	0.00	\$150,000	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
<b>TOTAL</b>		<b>\$52,289,603</b>	<b>138.14</b>	<b>\$50,548</b>	<b>0.00</b>	<b>\$52,340,151</b>	<b>138.14</b>

These totals include the following funds: Mental Health Interagency Payment Fund, and Debt Offset Escrow . These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**ADA**

# **ADA Admin**

# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADA ADMINISTRATION</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	837,037	11.91	868,672	14.78	868,672	14.78	0	0.00
DEPT MENTAL HEALTH	715,673	12.91	894,298	17.04	894,298	17.04	0	0.00
HEALTH INITIATIVES	46,441	0.99	48,227	1.00	48,227	1.00	0	0.00
TOTAL - PS	1,599,151	25.81	1,811,197	32.82	1,811,197	32.82	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	20,107	0.00	20,729	0.00	20,729	0.00	0	0.00
DEPT MENTAL HEALTH	145,257	0.00	676,014	0.00	676,014	0.00	0	0.00
TOTAL - EE	165,364	0.00	696,743	0.00	696,743	0.00	0	0.00
<b>TOTAL</b>	<b>1,764,515</b>	<b>25.81</b>	<b>2,507,940</b>	<b>32.82</b>	<b>2,507,940</b>	<b>32.82</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	5,746	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	6,290	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	12,386	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,386</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH State Opioid Response Gran - 1650003</b>								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	245,856	5.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	245,856	5.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	700,569	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	700,569	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>946,425</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Justice Reinvestment Init - 1650001</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	45,192	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	45,192	1.00	0	0.00

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADA ADMINISTRATION</b>								
<b>DMH Justice Reinvestment Init - 1650001</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	11,553	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	11,553	0.00	0	0.00
TOTAL	0	0.00	0	0.00	56,745	1.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$1,764,515</b>	<b>25.81</b>	<b>\$2,507,940</b>	<b>32.82</b>	<b>\$3,523,496</b>	<b>38.82</b>	<b>\$0</b>	<b>0.00</b>

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### CORE DECISION ITEM

<b>Department:</b> <u>Mental Health</u> <b>Division:</b> <u>Alcohol and Drug Abuse</u> <b>Core:</b> <u>ADA Administration</u>	<b>Budget Unit:</b> <u>66105C</u>  <b>HB Section:</b> <u>10.100</u>																																																																																																												
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<b>Other Funds:</b> Health Initiatives Fund (HIF) (0275) \$48,227	<b>Other Funds:</b>																																																																																																												
<b>2. CORE DESCRIPTION</b>																																																																																																													
<p>The Division of Alcohol and Drug Abuse (ADA) and the Division of Comprehensive Psychiatric Services (CPS) administratively merged in FY 2013 creating the Division of Behavioral Health (DBH). With regard to ADA services, DBH is responsible for ensuring that prevention, treatment, and recovery services are accessible to persons with substance use disorders, those at risk of substance misuse, and compulsive gamblers. In order to carry out its mission, DBH provides services to individuals through 205 community provider contracts, and treats about 48,000 individuals with substance use disorders each year. In addition, approximately 450,000 individuals are impacted through DBH's prevention programming, and 15,400 through the Substance Abuse Traffic Offender Program (SATOP). DBH also provides prevention, treatment and recovery services to address the opioid epidemic. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs by establishing policies and procedures; monitoring, evaluating and providing technical assistance to a network of community providers; providing data analytics; and applying appropriate fiscal procedures to ensure financial accountability.</p>																																																																																																													
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																																													
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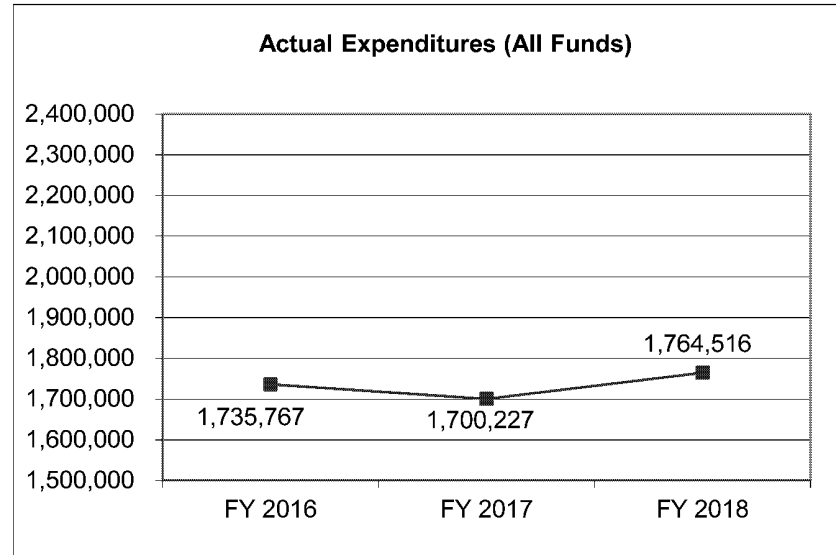
**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>66105C</b>
<b>Division:</b>	<b>Alcohol and Drug Abuse</b>		
<b>Core:</b>	<b>ADA Administration</b>	<b>HB Section:</b>	<b>10.100</b>

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	1,959,489	1,994,760	2,495,554	2,507,940
Less Reverted (All Funds)	(27,410)	(27,946)	(27,946)	(28,129)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,932,079	1,966,814	2,467,608	2,479,811
Actual Expenditures (All Funds)	1,735,767	1,700,227	1,764,516	N/A
Unexpended (All Funds)	196,312	266,587	703,092	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	196,312	266,587	703,092	N/A
Other	0	0	0	N/A

**(1)**



\*FY 2019 restricted amount is as of October 1, 2018.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

**(1)** In response to the 21st Century Cures Act, the Division applied for and received the State Targeted Response to the Opioid Crisis Grant. Additional authority was appropriated in FY 2018 for the Opioid Crisis grant.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH ADA ADMINISTRATION

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	32.82	868,672	894,298	48,227	1,811,197	
				EE	0.00	20,729	676,014	0	696,743	
				<b>Total</b>	<b>32.82</b>	<b>889,401</b>	<b>1,570,312</b>	<b>48,227</b>	<b>2,507,940</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	124	2151		PS	(0.00)	0	0	0		0 To realign core budget with current staffing and spending plans.
<b>NET DEPARTMENT CHANGES</b>					<b>(0.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	32.82	868,672	894,298	48,227	1,811,197	
				EE	0.00	20,729	676,014	0	696,743	
				<b>Total</b>	<b>32.82</b>	<b>889,401</b>	<b>1,570,312</b>	<b>48,227</b>	<b>2,507,940</b>	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADA ADMINISTRATION</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	60,809	1.80	68,392	2.00	68,392	2.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	34,046	1.00	0	0.00
ACCOUNTANT I	39,000	1.00	39,350	1.00	39,350	1.00	0	0.00
RESEARCH ANAL II	37,620	1.00	37,970	1.00	37,970	1.00	0	0.00
RESEARCH ANAL III	55,077	1.25	44,702	1.00	88,612	2.00	0	0.00
RESEARCH ANAL IV	57,648	1.00	57,998	1.00	57,998	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	42,578	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	45,987	1.04	87,820	2.00	45,542	1.00	0	0.00
PROGRAM SPECIALIST II MH	91,340	2.00	112,531	2.44	107,466	2.33	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	199,294	3.05	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	114,189	1.96	120,194	2.05	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	78,724	1.00	79,118	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	88,236	1.54	117,059	2.00	346,086	5.20	0	0.00
MENTAL HEALTH MGR B2	156,944	2.46	142,162	2.20	0	0.00	0	0.00
MENTAL HEALTH MGR B3	82,880	1.00	83,295	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	24,293	0.40	24,441	0.42	24,420	0.36	0	0.00
DEPUTY DIVISION DIRECTOR	97,869	1.00	98,360	1.00	98,358	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	113,675	1.37	114,245	1.37	114,243	1.37	0	0.00
ASSOCIATE COUNSEL	3,327	0.05	3,345	0.05	3,344	0.05	0	0.00
PROJECT SPECIALIST	26,408	0.50	39,693	0.74	39,565	0.74	0	0.00
MISCELLANEOUS PROFESSIONAL	85,413	0.89	143,174	5.80	151,294	4.90	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	182,665	1.95	196,928	2.15	196,875	2.15	0	0.00
SPECIAL ASST PROFESSIONAL	64,903	0.60	65,227	0.60	65,227	0.67	0	0.00
SPECIAL ASST OFFICE & CLERICAL	92,144	2.00	92,615	2.00	93,115	2.00	0	0.00
<b>TOTAL - PS</b>	<b>1,599,151</b>	<b>25.81</b>	<b>1,811,197</b>	<b>32.82</b>	<b>1,811,197</b>	<b>32.82</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	20,863	0.00	43,965	0.00	43,165	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,963	0.00	1,750	0.00	2,000	0.00	0	0.00
SUPPLIES	714	0.00	1,200	0.00	1,200	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	29,165	0.00	51,438	0.00	52,338	0.00	0	0.00
COMMUNICATION SERV & SUPP	5,483	0.00	17,750	0.00	16,850	0.00	0	0.00
PROFESSIONAL SERVICES	99,259	0.00	562,677	0.00	562,827	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	115	0.00	115	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADA ADMINISTRATION</b>								
<b>CORE</b>								
M&R SERVICES	1,216	0.00	1,198	0.00	1,598	0.00	0	0.00
OFFICE EQUIPMENT	4,480	0.00	6,825	0.00	6,825	0.00	0	0.00
OTHER EQUIPMENT	1,253	0.00	5,450	0.00	5,450	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	910	0.00	910	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,960	0.00	1,960	0.00	0	0.00
MISCELLANEOUS EXPENSES	968	0.00	1,505	0.00	1,505	0.00	0	0.00
<b>TOTAL - EE</b>	<b>165,364</b>	<b>0.00</b>	<b>696,743</b>	<b>0.00</b>	<b>696,743</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,764,515</b>	<b>25.81</b>	<b>\$2,507,940</b>	<b>32.82</b>	<b>\$2,507,940</b>	<b>32.82</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$857,144</b>	<b>11.91</b>	<b>\$889,401</b>	<b>14.78</b>	<b>\$889,401</b>	<b>14.78</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$860,930</b>	<b>12.91</b>	<b>\$1,570,312</b>	<b>17.04</b>	<b>\$1,570,312</b>	<b>17.04</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$46,441</b>	<b>0.99</b>	<b>\$48,227</b>	<b>1.00</b>	<b>\$48,227</b>	<b>1.00</b>		<b>0.00</b>

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<b>Department:</b> Mental Health	<b>HB Section(s):</b> <u>10.100</u>
<b>Program Name:</b> ADA Administration	
<b>Program is found in the following core budget(s):</b> ADA Administration	
<p><b>1a. What strategic priority does this program address?</b></p> <p>We will be nationally recognized in policy-making, treatment, and services for individuals with mental illness, substance use disorders and developmental disabilities.</p> <p><b>1b. What does this program do?</b></p> <p>The Division of Behavioral Health (DBH) has the responsibility of ensuring that prevention, treatment, and recovery services are accessible to persons with substance use disorders, those at risk of substance misuse, and compulsive gamblers. DBH's administrative responsibilities include, but are not limited to: funding treatment services, technical assistance and training, standard setting to ensure quality services, research, public information dissemination, review and oversight of the Division's budget, and program planning and policy development for prevention, treatment, and recovery services.</p> <p>Division administrative responsibilities include:</p> <ul style="list-style-type: none"> <li>• Development and implementation of administrative standards and operating policies for all program areas. Standards and policies include guidelines for quality of care and quality improvement processes as well as client safety and clinical appropriateness.</li> <li>• Development of curricula and implementation of training modules for substance use disorder practitioners to ensure current evidence-based practices are implemented in Division programming.</li> <li>• Monitoring, evaluating and providing technical assistance to its provider network to ensure services maintain the highest levels of quality programming.</li> <li>• Maintaining a clearinghouse of research and literature for dissemination to its provider network and the general public on treatment and prevention practices.</li> <li>• Cooperation with other state and federal agencies to ensure coordination of evidence-based prevention programming.</li> <li>• Applying standardized management, fiscal, and personnel procedures and practices. Administrative oversight is provided for the budget, provider allocations, fiscal notes, and research and evaluation support. DBH applies appropriate financial procedures and provides the necessary data to support federal requirements necessary for maintaining funding.</li> </ul>	

Department: Mental Health

HB Section(s): 10.100

Program Name: ADA Administration

Program is found in the following core budget(s): ADA Administration

2a. Provide an activity measure(s) for the program.

	Consumers Served		
	FY 2016	FY 2017	FY 2018
	Actual	Actual	Actual
Treatment	40,002	39,960	39,123
Recovery Supports	3,532	3,913	3,236
SATOP	24,758	23,301	21,894
Gambling	107	114	110
Total	68,399	67,288	64,363

**Notes:**

- 1) Consumers who receive more than one category of service are counted once for each category.
- 2) SATOP includes individuals receiving only an assessment. Decrease in consumers is a result of decreased arrests for impaired driving offenses.

2b. Provide a measure(s) of the program's quality.

N/A

2c. Provide a measure(s) of the program's impact.

Administrative Staff to Program Funding			
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Total Revenue (in Millions)	\$119.0	\$126.8	\$153.0
Amount Spent in Administration (in Millions)	\$1.7	\$1.7	\$1.8
% of Administration to Total ADA Programs	1.43%	1.34%	1.15%

**Note:** Of the \$173 million appropriated to DBH for substance use disorders for FY 2019, only 1.44% will be spent on administrative costs leaving 98.56% for prevention, treatment, and recovery services.

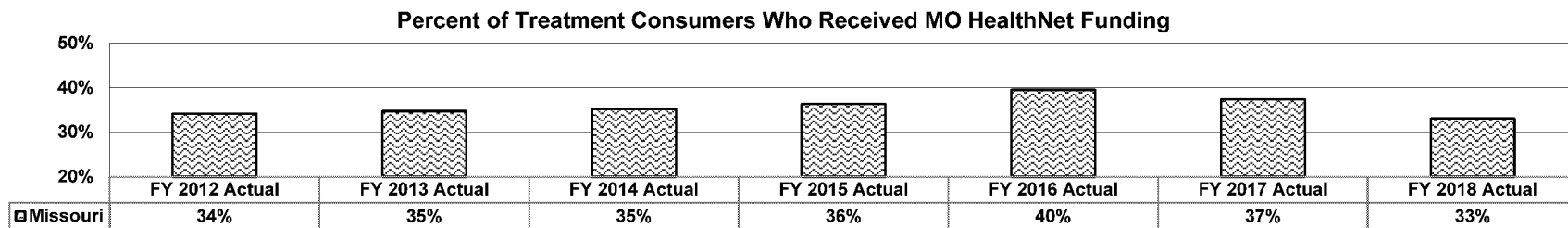
Department: Mental Health

HB Section(s): 10.100

Program Name: ADA Administration

Program is found in the following core budget(s): ADA Administration

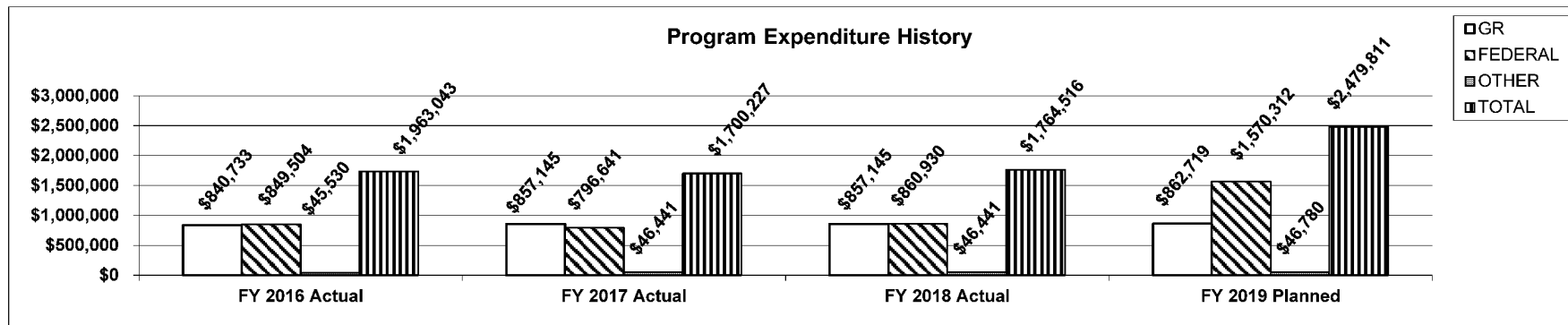
2d. Provide a measure(s) of the program's efficiency.



**Note:** This graph represents the proportion of consumers who have services paid for by MO HealthNet Division (MHD) in Missouri.

*Significance: DBH continues to maximize state general revenue by ensuring each consumer's Medicaid eligibility is established in a timely manner and that Medicaid reimbursable services/programs are accessible.*

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



**Note:** Additional authority was appropriated in FY 2018 for the State Targeted Response to the Opioid Crisis Grant. Expenditures were lower in FY 2018 due to the late start-up of the grant. DBH plans to fully utilize the corresponding federal authority in FY 2019.

**Department: Mental Health**

**HB Section(s): 10.100**

**Program Name: ADA Administration**

**Program is found in the following core budget(s): ADA Administration**

**4. What are the sources of the "Other " funds?**

For FY 2019 Other includes Health Initiatives Fund (HIF) (0275) \$46,780.

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 631.010 and 313.842, RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

Yes. The federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for substance use disorders that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

**7. Is this a federally mandated program? If yes, please explain.**

No. However, the Substance Abuse Prevention and Treatment Block Grant requires that up to 5% be expended for administration.



**NEW DECISION ITEM**  
**RANK: 30 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 66105C
<b>Division:</b> Alcohol and Drug Abuse	
<b>DI Name:</b> Justice Reinvestment Initiative <b>DI#</b> 1650001	<b>HB Section:</b> 10.100

**1. AMOUNT OF REQUEST**

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	45,192	0	0	45,192		PS	0	0	0	0	
EE	11,553	0	0	11,553		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	56,745	0	0	56,745		Total	0	0	0	0	
FTE	1.00	0.00	0.00	1.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	26,382	0	0	26,382		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

During the FY 2018 Legislative session, HB 1355 was passed which established a program for people on probation or parole administered collaboratively by the Missouri Department of Corrections (DOC) and the Missouri Department of Mental Health (DMH) to provide effective services that contribute to lower crime, decreased system costs, and a safer, healthier Missouri. Funding has been appropriated for the Justice Reinvestment Initiative Treatment Pilot (JRITP). The intent of the pilot is to establish and implement a community behavioral health program to provide comprehensive community-based services for individuals under the supervision of DOC, who have substance use disorders and/or co-occurring substance use disorders and mild to moderate mental illness, and are considered high risk for returning to prison.

**NEW DECISION ITEM**  
**RANK:** 30 **OF** 33

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>66105C</u>
<b>Division:</b> <u>Alcohol and Drug Abuse</u>	
<b>DI Name:</b> <u>Justice Reinvestment Initiative</u> <b>DI#</b> <u>1650001</u>	<b>HB Section:</b> <u>10.100</u>

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**3. WHY IS THIS FUNDING NEEDED? (Continued)**

In accordance with Section 217.021, RSMo, the pilot program is established to reduce the incarceration and re-incarceration of individuals with substance use disorders or co-occurring (substance use and mental health) disorders who are under probation and parole supervision by ensuring that significant criminogenic needs are addressed in the community.

Three counties have been selected to pilot the JRITP in Missouri: Boone County (Columbia), Buchanan County (St. Joseph), and Butler County (Poplar Bluff). These counties were selected based on factors such as crime rates, sentencing trends, and existing criminal justice and behavioral health treatment resources. The funding will allow for intense oversight of the pilot program.

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**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

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**DEPARTMENT REQUEST:**

This funding will allow for needed oversight of program case management services, provide performance and outcome metrics and supervise and monitor referral caseloads.

HB Section	Approp	Type	Fund	Amount	FTE
10.100 - ADA Administration	2149	PS	0101	\$45,192	1.00
10.100 - ADA Administration	2150	EE	0101	\$11,553	
				<b>\$56,745</b>	<b>1.00</b>

**NEW DECISION ITEM**  
**RANK: 30 OF 33**

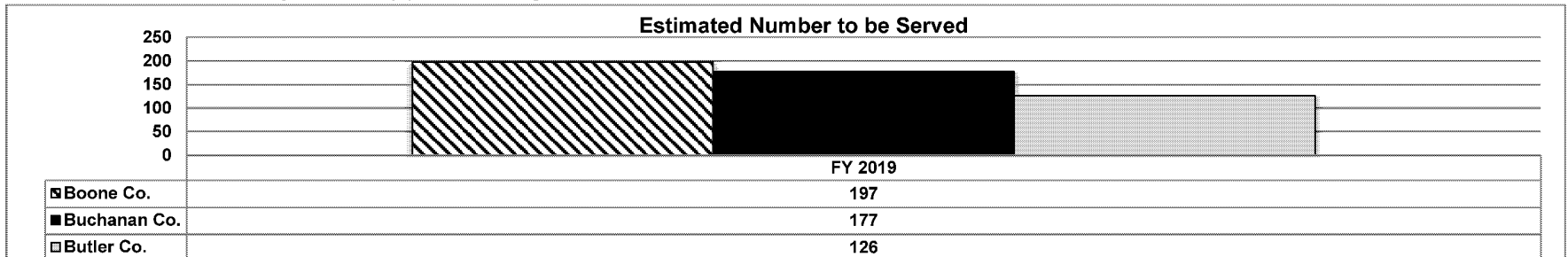
<b>Department:</b> Mental Health	<b>Budget Unit:</b> 66105C
<b>Division:</b> Alcohol and Drug Abuse	
<b>DI Name:</b> Justice Reinvestment Initiative <b>DI#</b> 1650001	<b>HB Section:</b> 10.100

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Program Specialist II (004539)	45,192	1.00					45,192	1.00		
<b>Total PS</b>	<b>45,192</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>45,192</b>	<b>1.00</b>	<b>0</b>	
Supplies (BOBC 190)	366						366			
Communication Serv & Supplies (BOBC 340)	536						536			
M&R Services (BOBC 430)	111						111			
Computer Equipment (BOBC 480)	797						797		797	
Office Equipment (BOBC 580)	9,743						9,743		9,743	
<b>Total EE</b>	<b>11,553</b>		<b>0</b>		<b>0</b>		<b>11,553</b>		<b>10,540</b>	
<b>Grand Total</b>	<b>56,745</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>56,745</b>	<b>1.00</b>	<b>10,540</b>	

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**6a. Provide an activity measure(s) for the program.**



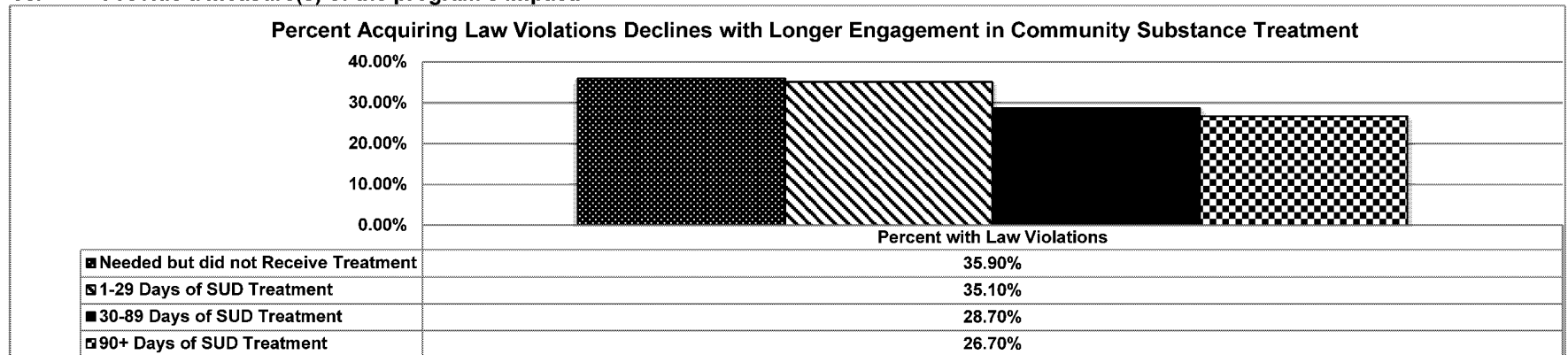
*Significance:* In FY 2019, the JRI project aims to serve a total of 500 people on parole or probation and who need behavioral health treatment. These are individuals at high-risk for returning to prison.

**NEW DECISION ITEM**  
**RANK:** 30 **OF** 33

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>66105C</u>
<b>Division:</b> <u>Alcohol and Drug Abuse</u>	
<b>DI Name:</b> <u>Justice Reinvestment Initiative</u> <b>DI#</b> <u>1650001</u>	<b>HB Section:</b> <u>10.100</u>

**6b. Provide a measure(s) of the program's quality.**  
 To be determined.

**6c. Provide a measure(s) of the program's impact.**



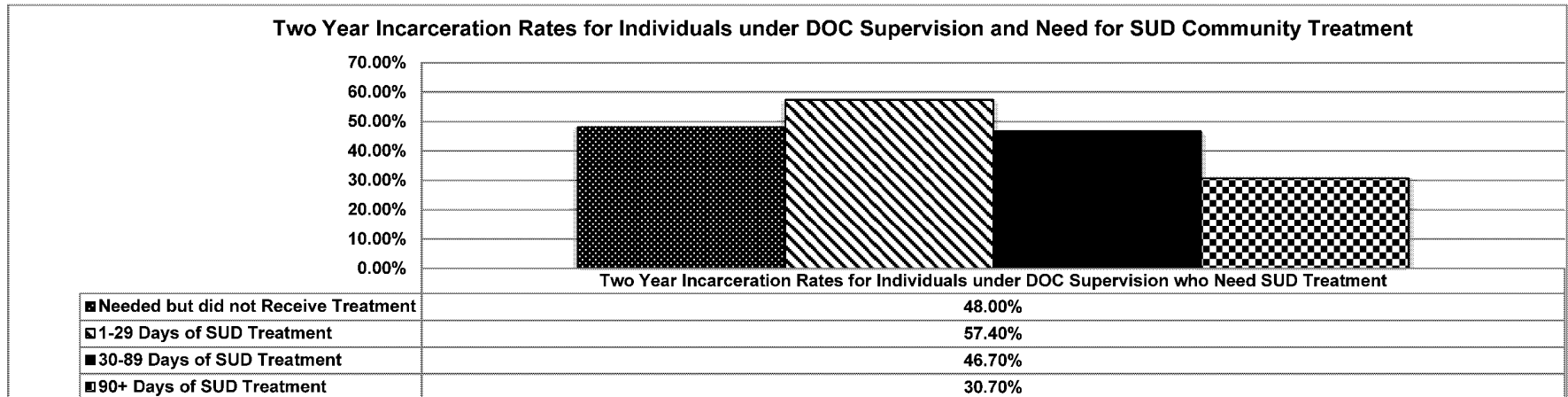
*Significance:* Research shows that most individuals need at least 3 months of community treatment to significantly reduce or stop their drug use and the best outcomes occur with longer durations of treatment (NIDA's Principles of Drug Addiction Treatment).

Data Source: DOC Parole and Probation data; DMH Substance Treatment data (December 31, 2016)

**NEW DECISION ITEM**  
**RANK:** 30 **OF** 33

<b>Department:</b> Mental Health	<b>Budget Unit:</b> <u>66105C</u>
<b>Division:</b> Alcohol and Drug Abuse	
<b>DI Name:</b> Justice Reinvestment Initiative <b>DI#</b> 1650001	<b>HB Section:</b> <u>10.100</u>

**6c. Provide a measure(s) of the program's impact.**



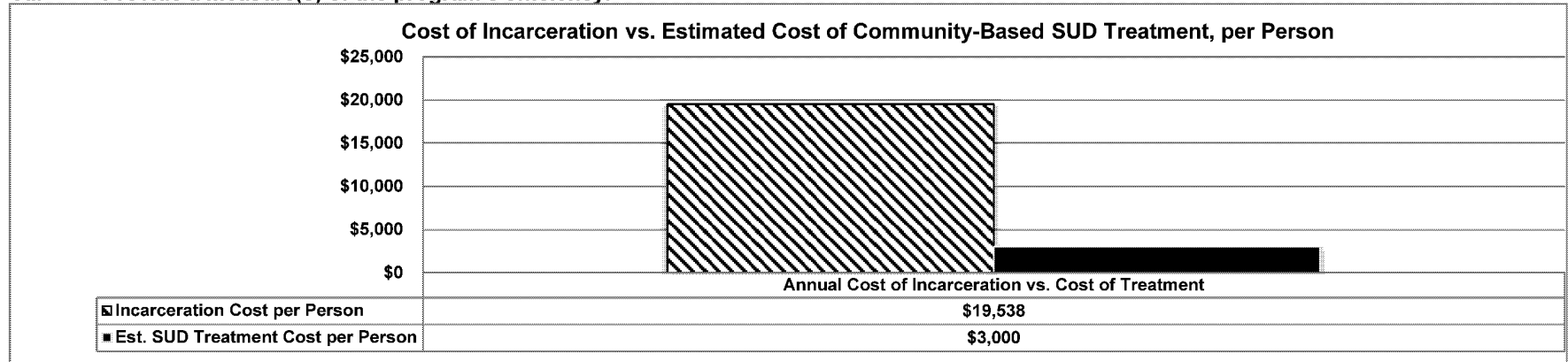
*Significance:* Those with at least 3 months of SUD treatment were less likely to go to prison compared to those that received less than 3 months of treatment or no treatment at all.

Data Source: DOC Parole and Probation data; DMH Substance Treatment data (December 31, 2016)

**NEW DECISION ITEM**  
**RANK: 30 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 66105C
<b>Division:</b> Alcohol and Drug Abuse	
<b>DI Name:</b> Justice Reinvestment Initiative <b>DI#</b> 1650001	<b>HB Section:</b> 10.100

**6d. Provide a measure(s) of the program's efficiency.**



*Significance:* Community-based treatment is more cost-effective than incarceration.

*Data Source:* DOC Incarceration Cost/Length of Stay for Drug Possession (FY 2017); DMH Est. SUD Treatment Cost.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The overarching goal of this program is to provide effective and individualized services that include substance use and co-occurring (substance use and mental health) disorder treatment services as well as services to address criminogenic needs and risk factors in order to lower crime, decrease system costs, and contribute to a safer, healthier Missouri.

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADA ADMINISTRATION</b>								
<b>DMH Justice Reinvestment Init - 1650001</b>								
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	45,192	1.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>45,192</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
SUPPLIES	0	0.00	0	0.00	366	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	536	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	111	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	797	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	9,743	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,553</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$56,745</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$56,745</b>	<b>1.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# **ADA Prevention & Education**



# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>PREVENTION &amp; EDU SERVS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	25,984	0.55	26,922	0.06	26,922	0.06	0	0.00	
DEPT MENTAL HEALTH	421,946	9.45	485,433	8.78	485,433	8.78	0	0.00	
TOTAL - PS	447,930	10.00	512,355	8.84	512,355	8.84	0	0.00	
EXPENSE & EQUIPMENT									
DEPT MENTAL HEALTH	107,807	0.00	428,170	0.00	428,170	0.00	0	0.00	
HEALTHY FAMILIES TRUST	300,000	0.00	300,000	0.00	300,000	0.00	0	0.00	
TOTAL - EE	407,807	0.00	728,170	0.00	728,170	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	707,421	0.00	865,758	0.00	865,758	0.00	0	0.00	
DEPT MENTAL HEALTH	10,797,633	0.00	10,888,785	0.00	10,888,785	0.00	0	0.00	
HEALTH INITIATIVES	82,148	0.00	82,148	0.00	82,148	0.00	0	0.00	
TOTAL - PD	11,587,202	0.00	11,836,691	0.00	11,836,691	0.00	0	0.00	
<b>TOTAL</b>	<b>12,442,939</b>	<b>10.00</b>	<b>13,077,216</b>	<b>8.84</b>	<b>13,077,216</b>	<b>8.84</b>	<b>0</b>	<b>0.00</b>	
<b>Pay Plan FY19-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	134	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	3,177	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	3,311	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,311</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>DMH State Opioid Response Gran - 1650003</b>									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	0	0.00	4,210,076	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	4,210,076	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,210,076</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$12,442,939</b>	<b>10.00</b>	<b>\$13,077,216</b>	<b>8.84</b>	<b>\$17,290,603</b>	<b>8.84</b>	<b>\$0</b>	<b>0.00</b>	

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### CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>66205C</b>
<b>Division:</b>	<b>Alcohol and Drug Abuse</b>		
<b>Core:</b>	<b>Prevention &amp; Education Services</b>	<b>HB Section:</b>	<b>10.105</b>

#### 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	26,922	485,433	0	512,355		PS	0	0	0	0	
EE	0	428,170	300,000	728,170		EE	0	0	0	0	
PSD	865,758	10,888,785	82,148	11,836,691		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	892,680	11,802,388	382,148	13,077,216		Total	0	0	0	0	
FTE	0.06	8.78	0.00	8.84		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	8,960	258,645	0	267,605		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Healthy Families Trust Fund (HFT) (0625) \$300,000  
Health Initiatives Fund (HIF) (0275) \$82,148

Other Funds:

#### 2. CORE DESCRIPTION

The Division of Behavioral Health (DBH) contracts with community and school-based providers for substance use prevention and intervention services. Substance use prevention efforts are focused on individuals, peers, families, schools, and communities. DBH supports substance use prevention through community education and organization efforts of local volunteer coalitions through technical assistance and training. In addition, DBH supports implementation of evidence-based prevention programming, development of the prevention workforce, and dissemination of information statewide.

#### 3. PROGRAM LISTING (list programs included in this core funding)

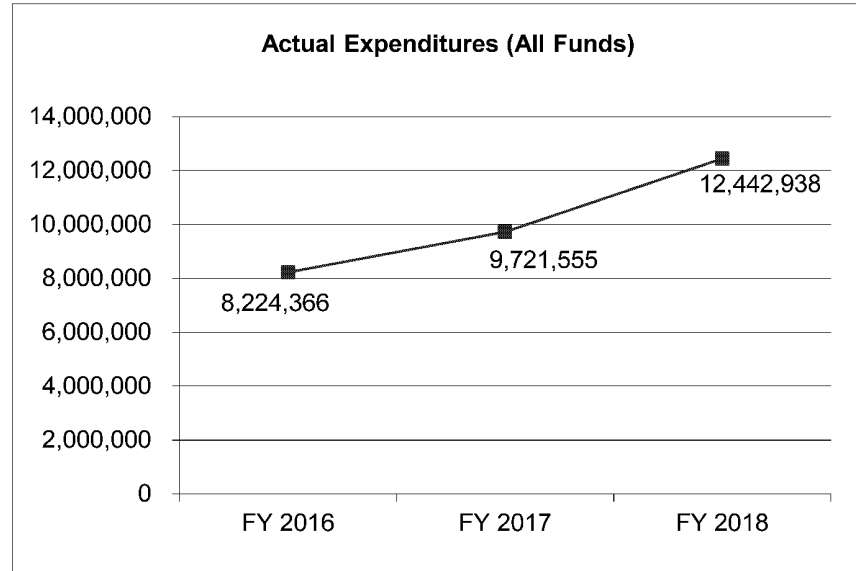
ADA School-based Prevention (S.P.I.R.I.T.)  
ADA Community-based Prevention

**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>66205C</b>
<b>Division:</b>	<b>Alcohol and Drug Abuse</b>		
<b>Core:</b>	<b>Prevention &amp; Education Services</b>	<b>HB Section:</b>	<b>10.105</b>

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	10,146,127	10,307,342	13,073,905	13,077,216
Less Reverted (All Funds)	(22,667)	(30,870)	(22,683)	(26,781)
Less Restricted (All Funds)*	(81,121)	0	0	0
Budget Authority (All Funds)	10,042,339	10,276,472	13,051,222	13,050,435
Actual Expenditures (All Funds)	8,224,366	9,721,555	12,442,938	N/A
Unexpended (All Funds)	1,817,973	554,917	608,284	N/A
Unexpended, by Fund:				
General Revenue	0	0	136,458	N/A
Federal	1,817,973	554,917	471,826	N/A
Other	0	0	0	N/A
	<b>(1)</b>	<b>(1)</b>	<b>(2)</b>	



\*FY 2019 restricted amount is as of October 1, 2018.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

(1) Increase in expenditures and appropriation is due to the award of the Partnership for Success grant (PFS) in FY 2016.

(2) In response to the 21st Century Cures Act, the Division applied for and received the State Targeted Response to the Opioid Crisis Grant. Increase in authority and expenditures is related to the Opioid Crisis grant and the Opioid Prevention grant. Lapse in GR is due to the Governor's spending restriction being released on June 29, 2018.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH PREVENTION & EDU SERVS

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	8.84	26,922	485,433	0	512,355	
				EE	0.00	0	428,170	300,000	728,170	
				PD	0.00	865,758	10,888,785	82,148	11,836,691	
				<b>Total</b>	<b>8.84</b>	<b>892,680</b>	<b>11,802,388</b>	<b>382,148</b>	<b>13,077,216</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	16	7831	PS		0.26	0	20,408	0	20,408	Reallocation of PS within ADA Prevention based on need.
Core Reallocation	16	4145	PS		(0.26)	0	(20,408)	0	(20,408)	Reallocation of PS within ADA Prevention based on need.
Core Reallocation	110	4143	PS		0.00	0	0	0	(0)	To realign core budget with current staffing and spending plans.
Core Reallocation	112	4145	PS		0.00	0	0	0	0	To realign core budget with current staffing and spending plans.
Core Reallocation	119	7831	PS		0.00	0	0	0	0	To realign core budget with current staffing and spending plans.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	8.84	26,922	485,433	0	512,355	
				EE	0.00	0	428,170	300,000	728,170	
				PD	0.00	865,758	10,888,785	82,148	11,836,691	
				<b>Total</b>	<b>8.84</b>	<b>892,680</b>	<b>11,802,388</b>	<b>382,148</b>	<b>13,077,216</b>	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>PREVENTION &amp; EDU SERV</b>								
<b>CORE</b>								
PROGRAM SPECIALIST II MH	46,992	1.00	118,125	2.58	97,780	2.32	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	5,866	0.10	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	2,430	0.04	5,866	0.10	0	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	85,930	1.36	0	0.00
MENTAL HEALTH MGR B2	77,729	1.00	85,993	1.36	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	49,111	0.75	49,092	0.75	0	0.00
AGENT (LIQUOR CONTROL)	37,065	0.90	37,416	1.00	37,251	1.00	0	0.00
SPECIAL AGENT (LIQUOR CONTROL)	210,264	4.50	156,043	2.45	156,227	2.45	0	0.00
TYPIST	70,475	2.52	52,625	0.50	73,033	0.76	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	2,975	0.04	7,176	0.10	7,176	0.10	0	0.00
<b>TOTAL - PS</b>	<b>447,930</b>	<b>10.00</b>	<b>512,355</b>	<b>8.84</b>	<b>512,355</b>	<b>8.84</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	79,947	0.00	137,604	0.00	137,604	0.00	0	0.00
TRAVEL, OUT-OF-STATE	33	0.00	12,330	0.00	12,330	0.00	0	0.00
SUPPLIES	6,085	0.00	20,281	0.00	20,281	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,559	0.00	5,610	0.00	5,610	0.00	0	0.00
COMMUNICATION SERV & SUPP	15,584	0.00	33,058	0.00	42,058	0.00	0	0.00
PROFESSIONAL SERVICES	301,799	0.00	508,311	0.00	499,061	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	15	0.00	15	0.00	0	0.00
M&R SERVICES	0	0.00	600	0.00	600	0.00	0	0.00
OFFICE EQUIPMENT	67	0.00	4,184	0.00	4,184	0.00	0	0.00
OTHER EQUIPMENT	1	0.00	4,611	0.00	4,611	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	726	0.00	726	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	200	0.00	200	0.00	0	0.00
MISCELLANEOUS EXPENSES	732	0.00	640	0.00	890	0.00	0	0.00
<b>TOTAL - EE</b>	<b>407,807</b>	<b>0.00</b>	<b>728,170</b>	<b>0.00</b>	<b>728,170</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	11,587,202	0.00	11,836,691	0.00	11,836,691	0.00	0	0.00
<b>TOTAL - PD</b>	<b>11,587,202</b>	<b>0.00</b>	<b>11,836,691</b>	<b>0.00</b>	<b>11,836,691</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,442,939</b>	<b>10.00</b>	<b>\$13,077,216</b>	<b>8.84</b>	<b>\$13,077,216</b>	<b>8.84</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$733,405</b>	<b>0.55</b>	<b>\$892,680</b>	<b>0.06</b>	<b>\$892,680</b>	<b>0.06</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$11,327,386</b>	<b>9.45</b>	<b>\$11,802,388</b>	<b>8.78</b>	<b>\$11,802,388</b>	<b>8.78</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$382,148</b>	<b>0.00</b>	<b>\$382,148</b>	<b>0.00</b>	<b>\$382,148</b>	<b>0.00</b>		<b>0.00</b>

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## PROGRAM DESCRIPTION

Department: <b>Mental Health</b>	HB Section(s): <b>10.105</b>
Program Name: <b>Community-based Prevention</b>	
Program is found in the following core budget(s): <b>Prevention &amp; Education Services</b>	

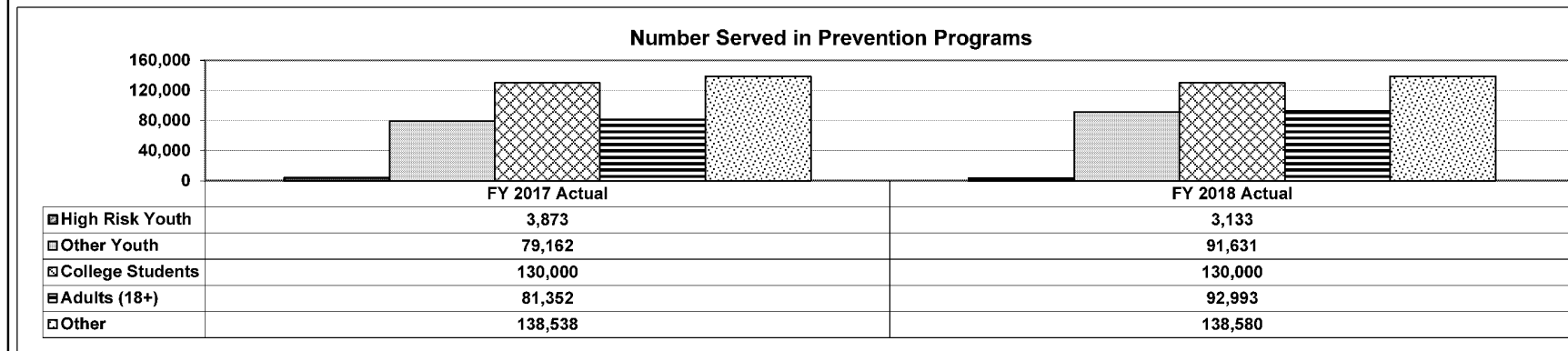
**1a. What strategic priority does this program address?**

Enhance prevention initiatives.

**1b. What does this program do?**

**Community-based prevention programs** provide preventive interventions with children, families, and college students; training, technical assistance, and support for coalitions; prevention evaluation, research, and data analysis; public education and social marketing, and information and referral services. A Pew research report estimated that it costs \$250,000 per teen who becomes addicted (The Pew Center for the States, January 2011). Direct prevention services utilize evidence-based programs and strategies and conduct pre- and post-testing and/or evaluations. **Prevention Resource Centers** provide training, technical assistance and support to community coalitions across the state. There are over 160 Missouri registered coalitions. These coalitions have been highly successful in substance use policy change in their communities. **High Risk Youth** programs provide evidence-based prevention services to youth and families with high risk factors for substance use. These programs use curricula that have been rigorously evaluated and determined to be effective at preventing alcohol and other drug use. **College Campus-based Programs** are provided on 14 state-supported and 7 private institutions of higher education. These programs work toward reducing rates of harmful and dangerous drinking on campuses. **Prevention Evaluation** supports all prevention services through the provision of data for assessing prevention needs and program effectiveness. The Missouri Student Survey is included among the evaluation activities. The Behavioral Health Data Tool website provides users with the ability to access and analyze community-level data to support strategic planning and implementation of targeted interventions.

**2a. Provide an activity measure(s) for the program.**



*Note: These numbers include individuals served in direct face-to-face programs and do not include individuals exposed to prevention education via media spots. 'Other' includes persons whose age was not collected at the time of the prevention program.*

## PROGRAM DESCRIPTION

Department: **Mental Health**

HB Section(s): **10.105**

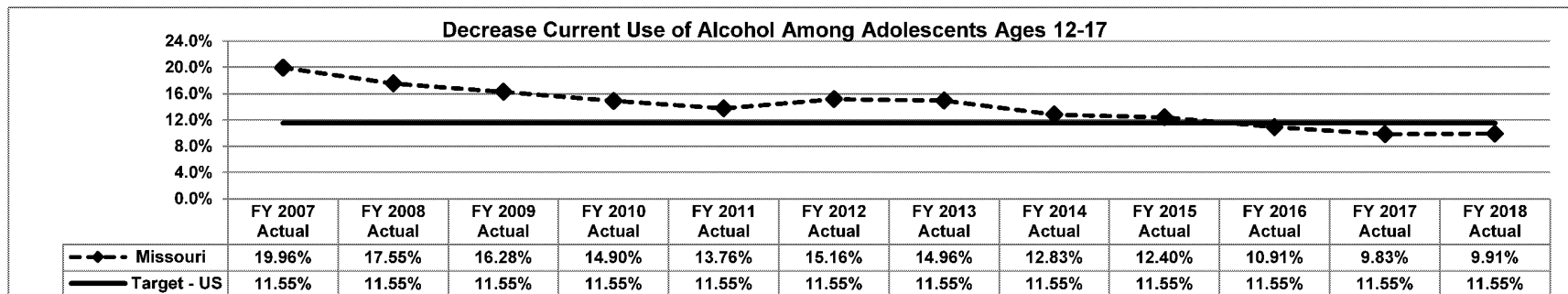
Program Name: **Community-based Prevention**

Program is found in the following core budget(s): **Prevention & Education Services**

2b. Provide a measure(s) of the program's quality.

N/A

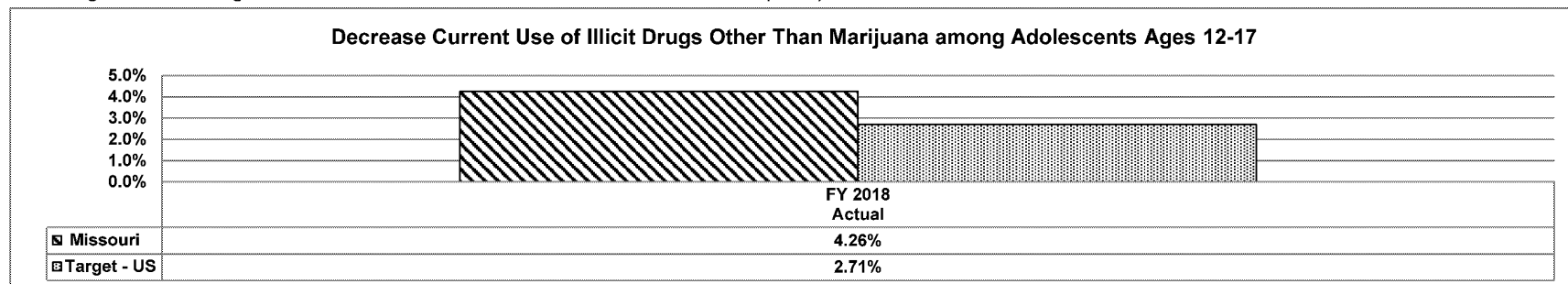
2c. Provide a measure(s) of the program's impact.



Data Source: U.S. Department of Health and Human Services, National Survey on Drug Use and Health.

Significance: Current alcohol use by Missouri adolescents has fallen from 19.96% to 9.83%.

Target: Use among Missouri adolescents to be at or below that for the US (2016).



Note: Prior data not available due to changes in the questionnaire.

Data Source: U.S. Department of Health and Human Services, National Survey on Drug Use and Health.

Significance: Prescription drug misuse is a contributing factor in Missouri's rate being higher than that of the US.

Target: Use among Missouri adolescents to be at or below that for the US (2018).

## PROGRAM DESCRIPTION

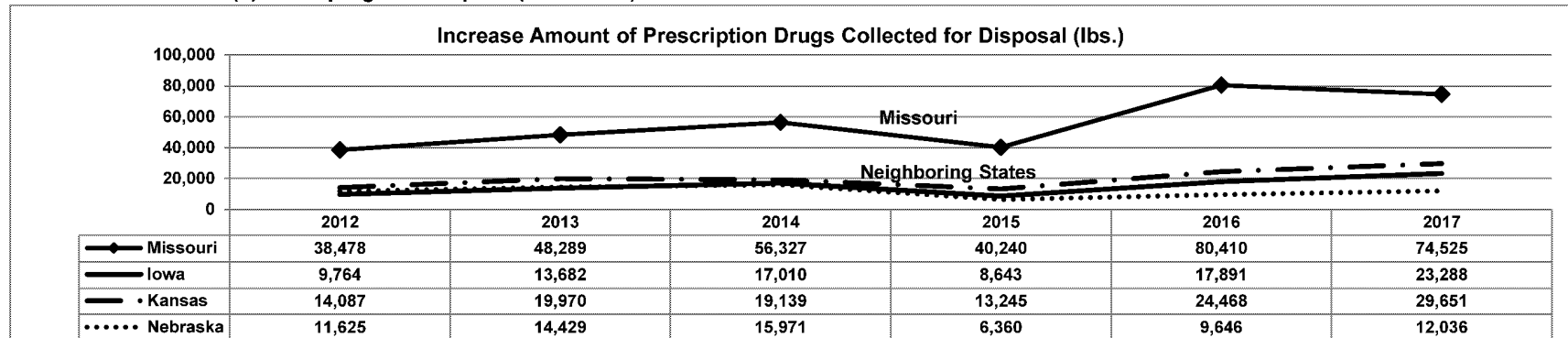
Department: Mental Health

HB Section(s): 10.105

Program Name: Community-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

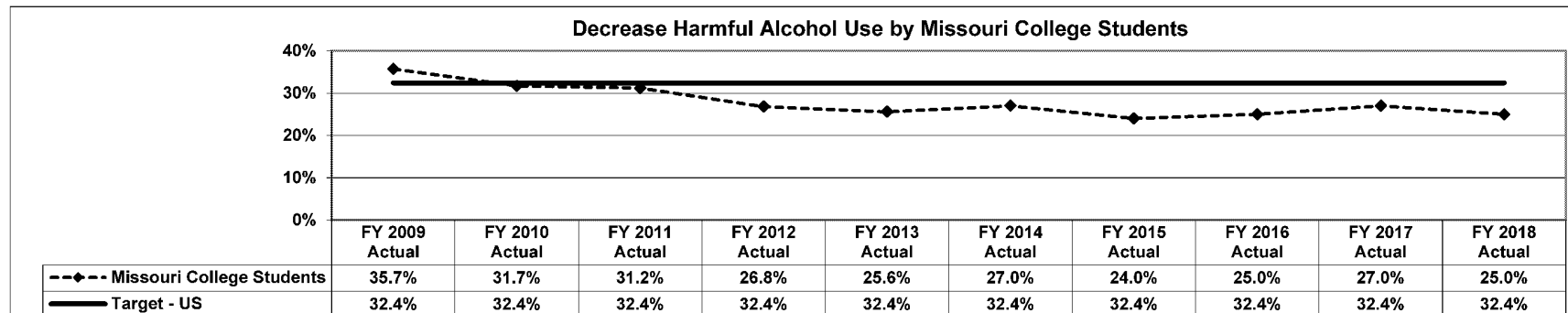
2c. Provide a measure(s) of the program's impact. (Continued)



Data Source: Drug Enforcement Agency (DEA)

Significance: Drug take-backs reduce availability of addictive medications that could be diverted for nonmedical purposes. Community coalitions partner with the DEA to host take-back events.

Target: Collect more prescription drugs for disposal than neighboring states.



Data Source: Missouri Assessment of College Health Behaviors Survey, Partners in Prevention (PIP) Program.

Note: Harmful use is defined as 5 or more drinks in a 2 hour period in the past 2 weeks.

Significance: Progress has been made in reducing the rate of binge drinking at Missouri's universities and college campuses.

Target: Harmful use among Missouri College Students to be below that for U.S. college students (2016 Monitoring the Future Survey).



## PROGRAM DESCRIPTION

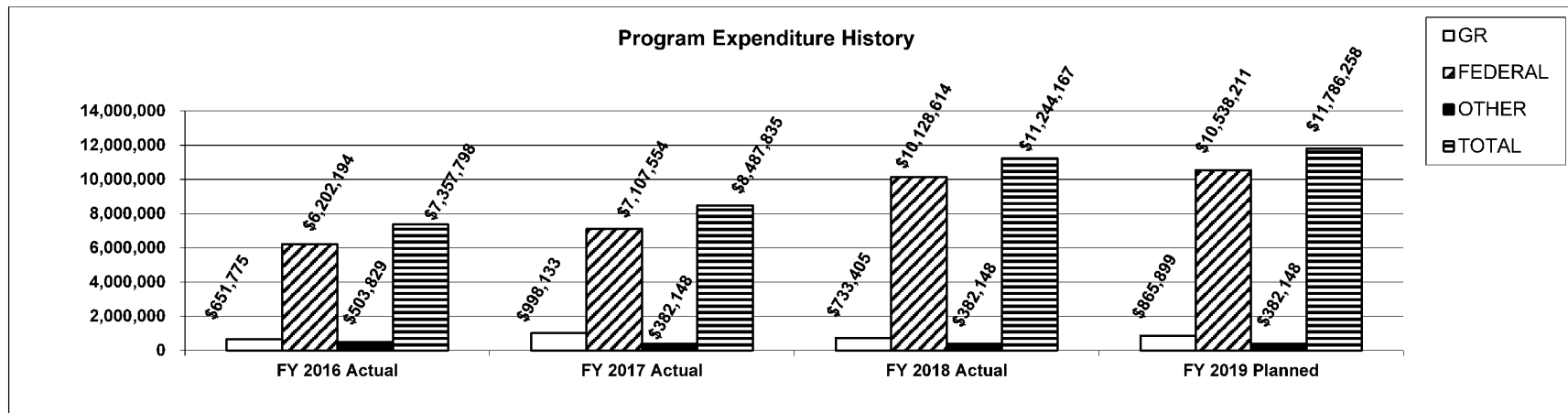
<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.105
<b>Program Name:</b> Community-based Prevention	
<b>Program is found in the following core budget(s):</b> Prevention & Education Services	
<b>2d. Provide a measure(s) of the program's efficiency.</b>	

### Societal Cost of Untreated Individuals with Substance Use Disorders (SUD) Compared to Cost to Prevent SUD

Est. Cost Burden of SUD	Amount Spent to Prevent SUD
\$ 16,000	\$ 25.82

*Note: Societal cost determined from Missouri's portion of national estimates (NSDUH, ONDCP, NIAAA).  
Cost per individual is based on actual cost for FY 2018.*

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

For FY 2018 Other funds include Healthy Families Trust (HFT) (0625) \$300,000 and Health Initiatives Fund (HIF) (0275) \$82,148.

## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.105
<b>Program Name:</b> Community-based Prevention	
<b>Program is found in the following core budget(s):</b> Prevention & Education Services	
<p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Section 631.010, RSMo.□</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b> The federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b> No. However, the Substance Abuse Prevention and Treatment Block Grant requires that 20% be expended for prevention activities.</p>	

## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.105
<b>Program Name:</b> School-based Prevention	
<b>Program is found in the following core budget(s):</b> Prevention & Education Services	

**1a. What strategic priority does this program address?**  
 Enhance prevention initiatives.

**1b. What does this program do?**

**School-based Prevention Intervention and Resource Initiative (SPIRIT)** delays the onset of substance use and decreases the use of substances, improves overall school performance, and reduces incidents of violence. To achieve these goals, prevention agencies are paired with school districts to provide technical assistance in implementing evidence-based substance use prevention programming. SPIRIT is operated by four prevention agencies serving nine school districts across the state, including Carthage R-IX, Knox Co. R-1, New Madrid Co. R-1, Ritenour, East Prairie, Greenwood, S. Shelby, Macon, and Scotland Co. R-I.

SPIRIT was selected by the Substance Abuse and Mental Health Services Administration (SAMHSA) to receive the national 2010 Service and Science award for exemplary implementation of evidence-based interventions. The evaluation results demonstrate that the program has had a positive impact on attitudes and behaviors of students, decision making skills, bullying, use of substances, age of first use, and overall school performance. School administrators cite SPIRIT as having positively impacted their students and schools. Recent research has concluded that every dollar invested in school-based substance use prevention programs potentially saves \$18 in substance use disorder costs (2013 National Drug Control Strategy).

**2a. Provide an activity measure(s) for the program.**

**Students Participating in SPIRIT Program**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Participants	8,031	8,175	8,722

**Note:** Includes Grades K - 12.  
*Significance: The SPIRIT program serves over 8,000 high-risk youth.*

## PROGRAM DESCRIPTION

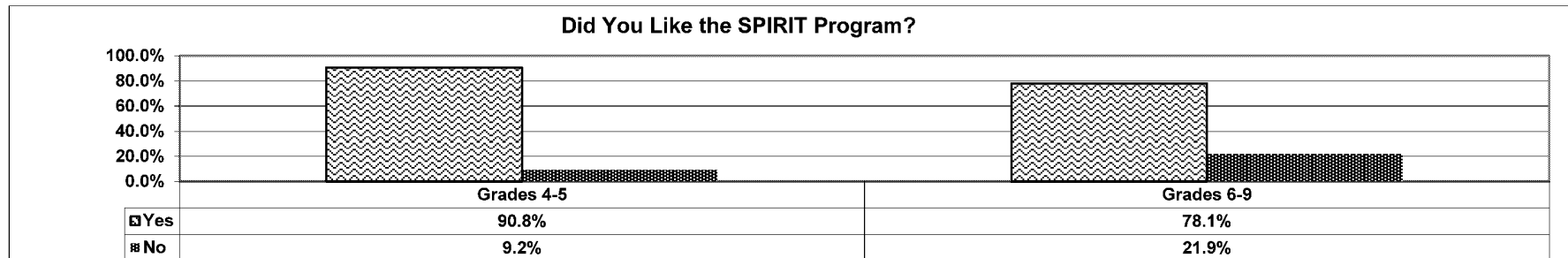
Department: Mental Health

HB Section(s): 10.105

Program Name: School-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

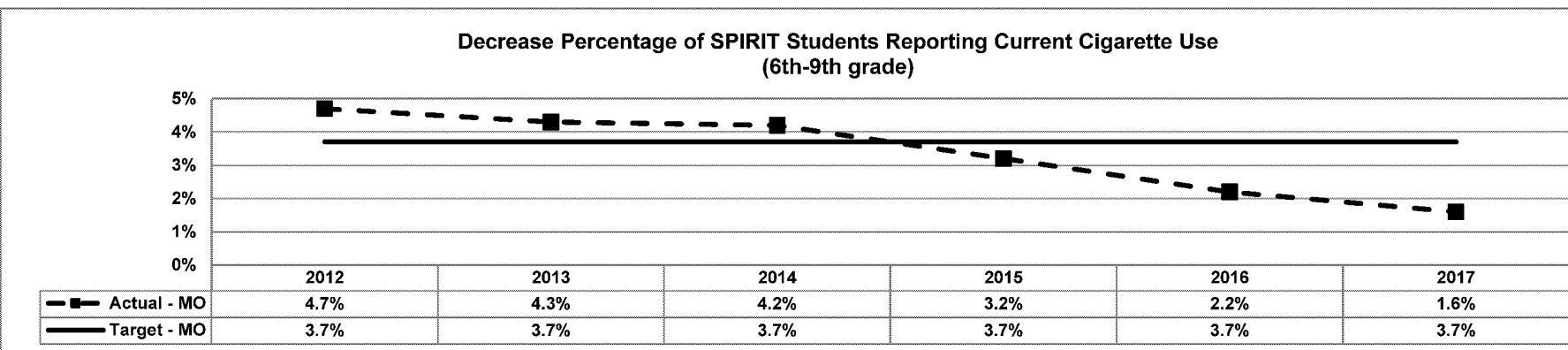
2b. Provide a measure(s) of the program's quality.



*Significance: Majority of program participants like the program.*

*Target: Base Target for Grades 4-5 is 95% and Base Target for Grades 6-9 is 85%; Stretch Target for both is 100%*

2c. Provide a measure(s) of the program's impact.



*Significance: Over the past six years, SPIRIT schools have realized a decline in the use of cigarettes.*

*Target: Use among SPIRIT students to be at or below that for the state (2016).*

## PROGRAM DESCRIPTION

Department: Mental Health

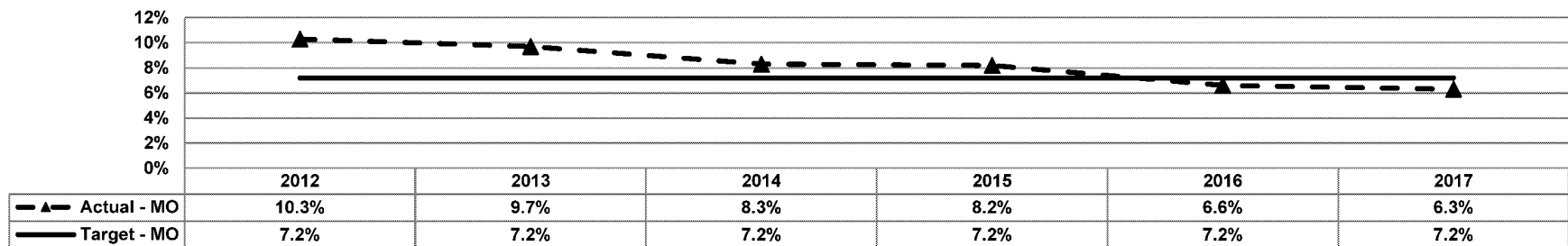
HB Section(s): 10.105

Program Name: School-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

2c. Provide a measure(s) of the program's impact. (Continued)

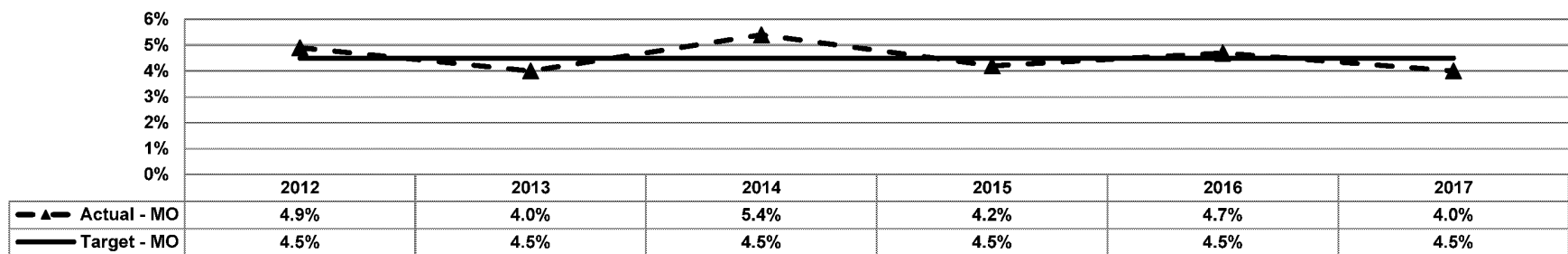
### Decrease Percentage of SPIRIT Students Reporting Current Alcohol Use (6th-9th grade)



*Significance: Over the past six years, SPIRIT schools have realized a decline in the use of alcohol.*

*Target: Use among SPIRIT students to be at or below that for the state (2016).*

### Decrease Percentage of SPIRIT Students Reporting Current Marijuana Use (6th-9th grade)



*Significance: Marijuana use at SPIRIT schools has varied somewhat but has not yet shown a consistent decline.*

*Target: Use among SPIRIT students to be consistently below 4.5 percent.*

## PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.105

Program Name: School-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

### 2d. Provide a measure(s) of the program's efficiency.

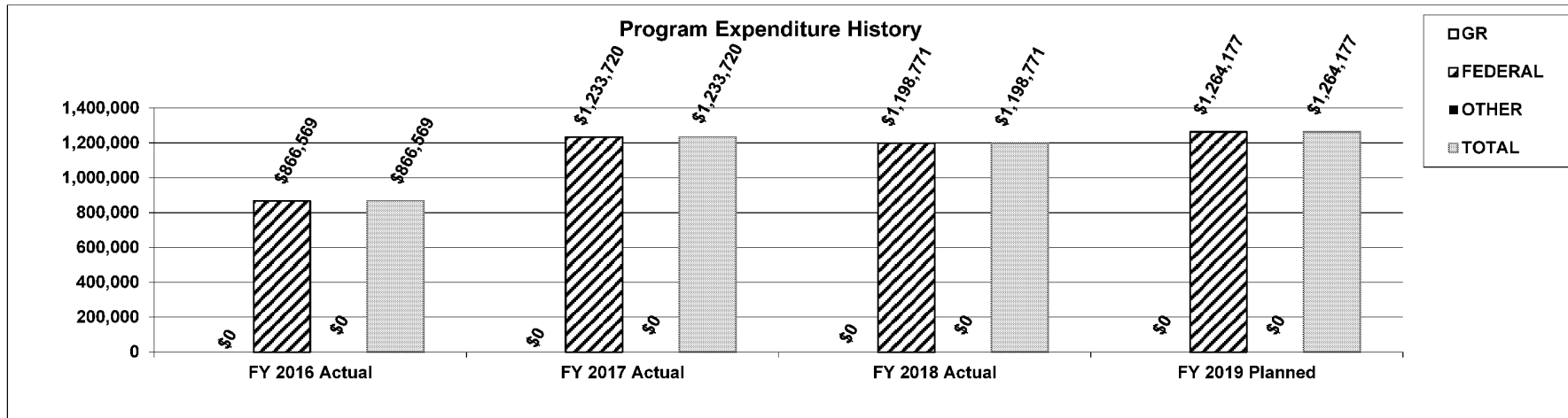
#### Cost of Substance Use Disorder (SUD) Treatment versus SPIRIT Student

Est. Annual Cost Burden of SUD	Annual Cost per SPIRIT Student
\$ 16,000	\$ 137

*Note: Societal cost determined from Missouri's portion of national estimates (NSDUH, ONDCP, NIAAA).*

*Cost per SPIRIT student is based on actual cost for FY 2017.*

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



### 4. What are the sources of the "Other " funds?

N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.105
<b>Program Name:</b> School-based Prevention	
<b>Program is found in the following core budget(s):</b> Prevention & Education Services	
<b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Section 631.010, RSMo. ▯	
<b>6. Are there federal matching requirements? If yes, please explain.</b> The federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)	
<b>7. Is this a federally mandated program? If yes, please explain.</b> No. However, the Substance Abuse Prevention and Treatment Block Grant requires that 20% be expended for prevention activities, such as school-based prevention.	

# **ADA Treatment Services**



# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADA TREATMENT SERVICES</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	518,268	10.59	536,829	11.09	536,829	11.09	0	0.00
DEPT MENTAL HEALTH	252,345	4.46	416,392	5.67	234,858	3.47	0	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	43,560	1.00	0	0.00
TOTAL - PS	770,613	15.05	953,221	16.76	815,247	15.56	0	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	170,881	0.00	576,275	0.00	372,725	0.00	0	0.00
TOTAL - EE	170,881	0.00	576,275	0.00	372,725	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	42,216,433	0.00	45,646,998	0.00	45,646,998	0.00	0	0.00
DEPT MENTAL HEALTH	80,743,036	0.00	90,783,831	0.00	87,173,794	0.00	0	0.00
MH INTERAGENCY PAYMENTS	0	0.00	10,000	0.00	10,000	0.00	0	0.00
HEALTH INITIATIVES	6,071,752	0.00	5,997,189	0.00	5,997,189	0.00	0	0.00
INMATE	3,013,779	0.00	3,513,779	0.00	3,513,779	0.00	0	0.00
HEALTHY FAMILIES TRUST	1,916,865	0.00	1,868,927	0.00	1,868,927	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	595,420	0.00	963,775	0.00	963,775	0.00	0	0.00
TOTAL - PD	134,557,285	0.00	148,784,499	0.00	145,174,462	0.00	0	0.00
<b>TOTAL</b>	<b>135,498,779</b>	<b>15.05</b>	<b>150,313,995</b>	<b>16.76</b>	<b>146,362,434</b>	<b>15.56</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,882	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,369	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,601	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,601</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Utilization Increase - 1650013</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,167,415	0.00	0	0.00

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADA TREATMENT SERVICES									
DMH Utilization Increase - 1650013									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH		0	0.00	0	0.00	421,013	0.00	0	0.00
TOTAL - PD		0	0.00	0	0.00	1,588,428	0.00	0	0.00
TOTAL		0	0.00	0	0.00	1,588,428	0.00	0	0.00
DMH DBH Increased Medication - 1650025									
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	0	0.00	282,719	0.00	0	0.00
TOTAL - PD		0	0.00	0	0.00	282,719	0.00	0	0.00
TOTAL		0	0.00	0	0.00	282,719	0.00	0	0.00
DMH CCBHCs - 1650026									
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	0	0.00	1,970,139	0.00	0	0.00
DEPT MENTAL HEALTH		0	0.00	0	0.00	559,194	0.00	0	0.00
TOTAL - PD		0	0.00	0	0.00	2,529,333	0.00	0	0.00
TOTAL		0	0.00	0	0.00	2,529,333	0.00	0	0.00
DMH CSTAR Opioid Treatment CTC - 1650019									
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	0	0.00	580,414	0.00	0	0.00
DEPT MENTAL HEALTH		0	0.00	0	0.00	1,087,586	0.00	0	0.00
TOTAL - PD		0	0.00	0	0.00	1,668,000	0.00	0	0.00
TOTAL		0	0.00	0	0.00	1,668,000	0.00	0	0.00
DMH CSTAR Expansion CTC - 1650014									
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	0	0.00	578,324	0.00	0	0.00
DEPT MENTAL HEALTH		0	0.00	0	0.00	1,083,670	0.00	0	0.00
TOTAL - PD		0	0.00	0	0.00	1,661,994	0.00	0	0.00
TOTAL		0	0.00	0	0.00	1,661,994	0.00	0	0.00

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADA TREATMENT SERVICES</b>								
<b>DMH Recovery Support Services - 1650002</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	374,260	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	374,260	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>374,260</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH State Opioid Response Gran - 1650003</b>								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	12,941,370	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	12,941,370	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,941,370</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$135,498,779</b>	<b>15.05</b>	<b>\$150,313,995</b>	<b>16.76</b>	<b>\$167,414,139</b>	<b>15.56</b>	<b>\$0</b>	<b>0.00</b>

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**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>66325C</b>
<b>Division:</b>	<b>Alcohol and Drug Abuse</b>		
<b>Core:</b>	<b>ADA Treatment Services</b>	<b>HB Section:</b>	<b>10.110</b>

**1. CORE FINANCIAL SUMMARY**

FY 2020 Budget Request					FY 2020 Governor's Recommendation							
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E	
PS	536,829	234,858	43,560	815,247		PS	0	0	0	0		
EE	0	372,725	0	372,725		EE	0	0	0	0		
PSD	45,646,998	87,173,794	12,353,670	145,174,462		PSD	0	0	0	0		
TRF	0	0	0	0		TRF	0	0	0	0		
Total	46,183,827	87,781,377	12,397,230	146,362,434		Total	0	0	0	0		
FTE	11.09	3.47	1.00	15.56		FTE	0.00	0.00	0.00	0.00		
Est. Fringe	303,439	115,325	25,885	444,648		Est. Fringe	0	0	0	0		
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						
Other Funds:	Health Initiatives Fund (HIF) (0275) \$6,040,749 & 1.00 FTE Inmate Revolving Fund (IRF) (0540) \$3,513,779 Healthy Families Trust (HFT) (0625) \$1,868,927 Mental Health Local Tax Match Fund (MHLTMF) (0930) \$963,775 Mental Health Interagency Payment Fund (MHIPF) (0109) \$10,000					Other Funds:						

## CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>66325C</b>
<b>Division:</b>	<b>Alcohol and Drug Abuse</b>		
<b>Core:</b>	<b>ADA Treatment Services</b>	<b>HB Section:</b>	<b>10.110</b>

### 2. CORE DESCRIPTION

The Division of Behavioral Health (DBH) contracts with community-based providers for substance use disorder treatment services. DBH-funded services for individuals with substance use disorders are provided to priority populations including: MO HealthNet-covered individuals, pregnant women and women with dependent children, offenders under the supervision of the Department of Corrections and drug courts, intravenous (IV) drug users, and people under civil involuntary commitment for danger to self or others.

Treatment sites are located across the state offering multiple levels of care in order to provide Missourians access to treatment. DBH has developed treatment programs that focus on providing a complete continuum of recovery services, including extended outpatient services in the community and, where possible, close to home. Multiple levels of care and comprehensive service packages are offered to provide Missourians with ready access to treatment and to assist them in achieving and maintaining recovery from alcohol and drugs. Services are individualized and have three basic levels of intensity. Treatment routinely includes assessment, individual and group counseling, family counseling, education, peer support, participation in self-help groups, and other structured, therapeutic measures. In addition, families can also participate in individual and group codependency counseling. Detoxification and residential support services are offered for those who need a safe drug free environment early in the treatment process.

The goals of treatment are to assist individuals in obtaining and sustaining recovery from substance use disorders. Such recovery goals include reduction of substance misuse; reduction in criminal behavior resulting from substance misuse; obtaining and sustaining meaningful employment; securing stable housing; and increasing social connectedness.

Comprehensive Substance Treatment and Rehabilitation (CSTAR) is the only intensive substance use disorder treatment in Missouri reimbursed under MO HealthNet. The following programs for specialized populations are available under the CSTAR model: Women and Children, Adolescents, and individuals with Opioid dependence. There are also CSTAR programs for the general population. Additionally, Medically Monitored Inpatient Detoxification is available in some CSTAR programs, providing moderate medical support for those withdrawing from drugs and/or alcohol. DBH contracts with 31 primary recovery sites, 16 recovery support sites, and 192 CSTAR sites. Treatment services at all programs are subject to clinical utilization review to promote service delivery that is necessary, appropriate, and provided in accordance with admission criteria and service definitions.

### 3. PROGRAM LISTING (list programs included in this core funding)

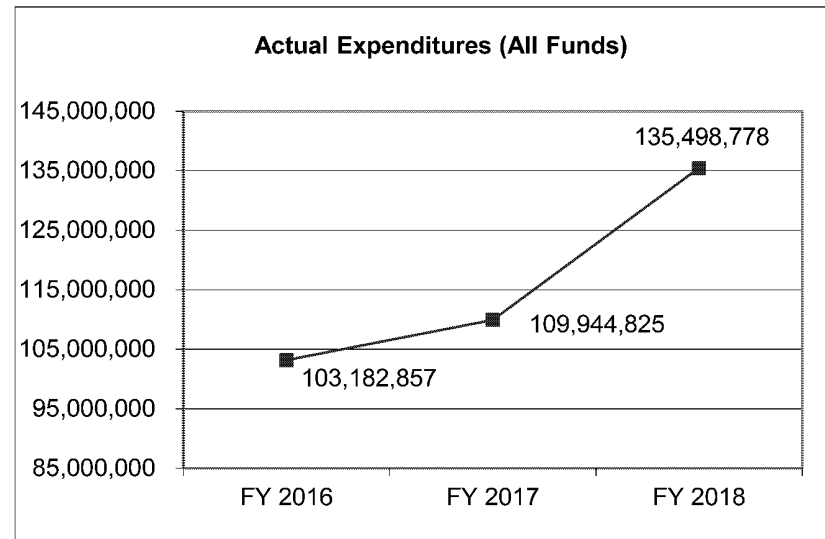
Substance Use Disorder Community Treatment

**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>66325C</b>
<b>Division:</b>	<b>Alcohol and Drug Abuse</b>		
<b>Core:</b>	<b>ADA Treatment Services</b>	<b>HB Section:</b>	<b>10.110</b>

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	125,497,743	124,046,460	147,063,778	150,313,995
Less Reverted (All Funds)	(68,215)	(70,104)	(91,029)	(212,041)
Less Restricted (All Funds)*	(829,784)	(750,000)	0	0
Budget Authority (All Funds)	124,599,744	123,226,356	146,972,749	150,101,954
Actual Expenditures (All Funds)	103,182,857	109,944,825	135,498,778	N/A
Unexpended (All Funds)	21,416,887	13,281,531	11,473,971	N/A
Unexpended, by Fund:				
General Revenue	0	0	1,212,625	N/A
Federal	20,272,928	11,954,281	9,541,991	N/A
Other	1,143,959	1,327,250	719,355	N/A
	<b>(1)</b>	<b>(1)</b>	<b>(1) &amp; (2)</b>	<b>(3)</b>



\*FY 2019 restricted amount is as of October 1, 2018.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

(1) Increase in appropriation is primarily due to new funding for medications and utilization increases.

(2) In response to the 21st Century Cures Act, the Division applied for and received the State Targeted Response to the Opioid Crisis Grant. Additional authority and expenditures are related to the Opioid Crisis grant. Federal authority also increased due to the CCBHC demonstration project to move from fee-for-service to a Prospective Payment System. Lapse in GR is due to the Governor's spending restriction being released on June 29, 2018.

(3) Additional funding was appropriated in FY 2019 for Recovery and Peer Recovery services.

# **CORE RECONCILIATION DETAIL**

## **DEPARTMENT OF MENTAL HEALTH ADA TREATMENT SERVICES**

### **5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	16.76	536,829	416,392	0	953,221	
				EE	0.00	0	576,275	0	576,275	
				PD	0.00	45,646,998	90,783,831	12,353,670	148,784,499	
				<b>Total</b>	<b>16.76</b>	<b>46,183,827</b>	<b>91,776,498</b>	<b>12,353,670</b>	<b>150,313,995</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	21	7037	PS	(2.00)		0	(165,831)	0	(165,831)	Reduction of PS authority related to the Access to Recovery grant ending.
Core Reduction	22	7038	EE	0.00		0	(203,550)	0	(203,550)	Reduction of EE authority related to the Access to Recovery grant ending.
Core Reduction	23	4150	PS	(0.20)		0	(15,703)	0	(15,703)	Reduction of MAT PDOA grant authority.
Core Reduction	23	4149	PD	0.00		0	(984,297)	0	(984,297)	Reduction of MAT PDOA grant authority.
Core Reduction	138	7039	PD	0.00		0	(2,625,740)	0	(2,625,740)	Reduction of PSD authority related to the Access to Recovery Grant ending.
Core Reallocation	9	5002	PS	1.00		0	0	43,560	43,560	Reallocate vacant SATOP position to ADA Treatment to assist the needs of existing CCBHCs.
Core Reallocation	120	4148	PS	(0.00)		0	0	0	0	To realign core budget with current staffing and spending plans.
Core Reallocation	121	4150	PS	0.00		0	0	0	0	To realign core budget with current staffing and spending plans.
<b>NET DEPARTMENT CHANGES</b>					<b>(1.20)</b>	<b>0</b>	<b>(3,995,121)</b>	<b>43,560</b>	<b>(3,951,561)</b>	

## CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
ADA TREATMENT SERVICES

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PS	15.56	536,829	234,858	43,560	815,247	
	EE	0.00	0	372,725	0	372,725	
	PD	0.00	45,646,998	87,173,794	12,353,670	145,174,462	
	<b>Total</b>	<b>15.56</b>	<b>46,183,827</b>	<b>87,781,377</b>	<b>12,397,230</b>	<b>146,362,434</b>	



### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	66325C	<b>DEPARTMENT:</b>	Mental Health
<b>BUDGET UNIT NAME:</b>	ADA Treatment Services	<b>DIVISION:</b>	Alcohol and Drug Abuse
<b>HOUSE BILL SECTION:</b>	10.110		

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

#### DEPARTMENT REQUEST

DMH is requesting 100% flexibility between ADA Treatment MO HealthNet and Non-MO HealthNet appropriations for FY 2020, and 50% flexibility between ADA Treatment, CPS Adult Community Programs and CPS Youth Community Programs MO HealthNet and Non-MO HealthNet Appropriations for FY 2020 to allow flexibility in payment for the Certified Community Behavioral Health Clinic Prospective Payment System Demonstration Project. The information below shows a 100% calculation for ADA Treatment MO HealthNet and Non-MO HealthNet FY 2020 budgets.

Section	PS or E&E	Budget	% Flex	Flex Amount
ADA Treatment Non-MO HealthNet - GR	PSD	\$23,839,804	100%	\$23,839,804
ADA Treatment MO HealthNet - GR	PSD	<u>20,229,286</u>	<u>100%</u>	<u>\$20,229,286</u>
<i>Total Request</i>		\$44,069,090	100%	\$44,069,090
ADA Treatment Non-MO HealthNet - FED	PSD	\$45,611,817	100%	\$45,611,817
ADA Treatment MO HealthNet - FED	PSD	<u>57,654,810</u>	<u>100%</u>	<u>\$57,654,810</u>
<i>Total Request</i>		\$103,266,627	100%	\$103,266,627
ADA Treatment Non-MO HealthNet - HIF	PSD	\$3,245,791	100%	\$3,245,791
ADA Treatment MO HealthNet - HIF	PSD	<u>2,751,398</u>	<u>100%</u>	<u>\$2,751,398</u>
<i>Total Request</i>		\$5,997,189	100%	\$5,997,189
ADA Treatment Non-MO HealthNet - HFT	PSD	\$100,000	100%	\$100,000
ADA Treatment MO HealthNet - HFT	PSD	<u>1,768,927</u>	<u>100%</u>	<u>\$1,768,927</u>
<i>Total Request</i>		\$1,868,927	100%	\$1,868,927

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 66325C <b>BUDGET UNIT NAME:</b> ADA Treatment Services <b>HOUSE BILL SECTION:</b> 10.110	<b>DEPARTMENT:</b> Mental Health <b>DIVISION:</b> Alcohol and Drug Abuse
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**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2018 Flex Approp. \$87,092,301 Non-MO HealthNet FED \$7,000,000 MO HealthNet FED (\$7,000,000)  FY 2018 Flex Approp. \$74,202,513 Non-MO HealthNet GR \$1,386,000 Fulton State Hospital GR PS (\$1,000,000) Center for Behavioral Med GR PS (\$386,000)	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

**3. Please explain how flexibility was used in the prior and/or current year.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2018, \$7,000,000 was transferred from ADA Treatment MO HealthNet appropriations to Non-MO HealthNet appropriations for payments of client services. \$1,386,000 was also transferred into Non-MO HealthNet from Fulton State Hospital PS GR and Center for Behavioral Health PS GR to pay invoices to meet Maintenance of Effort (MOE).	Flexibility usage is difficult to estimate at this time.

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADA TREATMENT SERVICES</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	32,026	1.00	32,498	1.00	32,498	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	33,696	1.01	34,057	1.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	27,624	1.00	27,974	1.00	27,974	1.00	0	0.00
HOUSING DEVELOPMENT OFCR I	42,000	1.00	42,350	1.00	44,702	1.00	0	0.00
HOUSING DEVELOPMENT OFCR II	12,508	0.30	12,611	0.29	14,193	0.32	0	0.00
AFFORDABLE HOUSING CNSLT MH	113,040	2.00	113,740	2.00	113,740	2.00	0	0.00
AREA SUB ABUSE TRTMNT COOR	70,420	1.30	125,223	1.71	86,537	1.34	0	0.00
PROGRAM SPECIALIST II MH	160,731	3.52	255,555	4.56	253,301	5.68	0	0.00
MENTAL HEALTH MGR B1	52,148	0.85	56,450	1.00	144,050	2.14	0	0.00
MENTAL HEALTH MGR B2	73,710	1.08	64,222	1.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	19,284	0.00	25,260	0.08	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	80,081	0.99	96,264	1.20	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	72,629	1.00	72,993	1.00	72,992	1.00	0	0.00
<b>TOTAL - PS</b>	<b>770,613</b>	<b>15.05</b>	<b>953,221</b>	<b>16.76</b>	<b>815,247</b>	<b>15.56</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	17,288	0.00	41,792	0.00	15,335	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	8,795	0.00	4,725	0.00	0	0.00
SUPPLIES	57	0.00	26,671	0.00	25,170	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	14,582	0.00	14,933	0.00	4,308	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,542	0.00	18,039	0.00	8,839	0.00	0	0.00
PROFESSIONAL SERVICES	102,786	0.00	446,045	0.00	301,132	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	0	0.00	5,397	0.00	4,658	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,203	0.00	400	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	8,034	0.00	6,220	0.00	0	0.00
PROPERTY & IMPROVEMENTS	32,626	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	338	0.00	38	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,591	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,337	0.00	1,300	0.00	0	0.00
<b>TOTAL - EE</b>	<b>170,881</b>	<b>0.00</b>	<b>576,275</b>	<b>0.00</b>	<b>372,725</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADA TREATMENT SERVICES								
CORE								
PROGRAM DISTRIBUTIONS	134,557,285	0.00	148,784,499	0.00	145,174,462	0.00	0	0.00
TOTAL - PD	134,557,285	0.00	148,784,499	0.00	145,174,462	0.00	0	0.00
GRAND TOTAL	\$135,498,779	15.05	\$150,313,995	16.76	\$146,362,434	15.56	\$0	0.00
GENERAL REVENUE	\$42,734,701	10.59	\$46,183,827	11.09	\$46,183,827	11.09		0.00
FEDERAL FUNDS	\$81,166,262	4.46	\$91,776,498	5.67	\$87,781,377	3.47		0.00
OTHER FUNDS	\$11,597,816	0.00	\$12,353,670	0.00	\$12,397,230	1.00		0.00

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## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> HB 10.110
<b>Program Name:</b> Substance Use Disorder Community Services	
<b>Program is found in the following core budget(s):</b> Treatment Services	
<p><b>1a. What strategic priority does this program address?</b></p> <p style="margin-left: 20px;">Strengthen and integrate community services and advance Missouri models for treatment and services.</p> <p><b>1b. What does this program do?</b></p> <p>Comprehensive Substance Treatment and Rehabilitation (CSTAR) programs are designed to provide an array of comprehensive, but individualized, treatment services with the aim of reducing the negative impacts of substance use disorders to individuals, family members and society. Services available in CSTAR increase individuals' abilities to successfully manage chronic substance use disorders. CSTAR features three levels of outpatient care that vary in duration and intensity, with specific services received based on individuals' needs. Persons may enter treatment at any level in accordance with eligibility criteria. Only substance use disorder treatment programs designated by the department as CSTAR are approved for reimbursement under MO HealthNet. Top priority for admission is given to pregnant, intravenous drug users because of the risk to unborn babies and public safety. CSTAR programs serve a large number of Missouri offenders with substance use disorders that are re-entering their communities following incarceration or are under probation supervision. Effective substance use disorder treatment for these individuals reduces criminal recidivism and promotes a productive and safe return to their communities.</p> <p><b>~Specialized CSTAR programs for Women and Children</b> offer priority treatment to women who are pregnant, postpartum, or have children in their physical care and custody. Depending on assessed needs, additional services may include daycare, residential support, and community support for young children that accompany their mothers into treatment. Treatment focuses on issues particularly impactful to women and mothers, such as developing job skills and establishing healthy, safe relationships. These programs have demonstrated clear success in assuring drug-free births to women enrolled, as well as assisting in the reunification of families that have had children removed from custody.</p> <p><b>~Specialized CSTAR programs for Adolescents</b> offer the full menu of treatment services, as well as academic education, to youth between the ages of 12 and 17 years.</p> <p><b>~CSTAR General Population programs</b> are intensive outpatient treatment programs for both men and women with substance use disorders. The full menu of treatment services is available.</p> <p><b>~CSTAR Opioid treatment programs</b> are federally accredited to provide services on an outpatient basis to individuals who demonstrate physiological dependence to opiates. In addition to the full menu of treatment services, clients also receive medical evaluations, as treatment involves the use of methadone for medically supervised withdrawal from narcotics. Individuals are able to eliminate illegal drug use and maintain employment while receiving opioid treatment. In addition to pregnant women and intravenous drug users, priority admission is also afforded to persons who are HIV-positive.</p> <p><b>~CSTAR Medically Monitored Inpatient Detoxification programs</b> offer a moderate level of medical care to individuals whose intoxication or withdrawal symptoms are so severe that 24-hour inpatient care and monitoring is required; but the full resources of a hospital are not necessary.</p>	

## PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): HB 10.110

Program Name: Substance Use Disorder Community Services

Program is found in the following core budget(s): Treatment Services

**1b. What does this program do? (Continued)**

Primary Recovery Plus (PR+) substance use disorder treatment programs are designed like CSTAR programs to provide an array of comprehensive individualized treatment services with the aim of reducing the negative impacts of substance use disorders (SUD) to individuals, families, and society. These sites are unable to bill services to MO HealthNet due to the number of residential beds at the site creating an Institution of Mental Disease (IMD) limitations. Services available in PR+ increase individuals' abilities to successfully manage chronic SUDs. These outpatient programs feature three treatment levels of care that vary in duration and intensity. Individuals may enter treatment at any level in accordance with eligibility criteria and individual need.

Recovery Support services supplement substance use disorder treatment programs and expand access to an array of supportive services that include employment assistance and emergency housing. Recovery supports are delivered by nontraditional and faith-based community organizations. The highest priority populations for all Division addiction programs are pregnant women and intravenous drug users because of the risks to unborn babies and public safety. All Division addiction programs serve a large number of Missouri offenders with substance use disorders who are re-entering their communities following incarceration or who are under probation supervision. Effective substance use disorder treatment for these individuals reduces criminal recidivism and promotes a productive and safe return to their communities.

The nation is facing an opioid epidemic and Missouri has been a state hard hit by overdoses, deaths, and increasing admissions to treatment for opioid use disorder (OUD). In 2017, 951 Missourians died from overdoses involving opiates. As part of the federal response, a two-year State Targeted Response (STR) grant was awarded in 2017. Missouri utilizes these funds to increase public awareness; promote responsible opioid prescribing; enhance physician knowledge of OUDs and increase the number of doctors able to treat them; enhance treatment programs' interventions and expand fast access to needed medications; expand the treatment for OUDs in publicly funded primary care centers; train emergency responders and other citizens in the use of naloxone for overdose reversal; promote the use of peer supports in recovery; make emergency housing available; and support four recovery community centers to provide assistance to those seeking recovery.

## PROGRAM DESCRIPTION

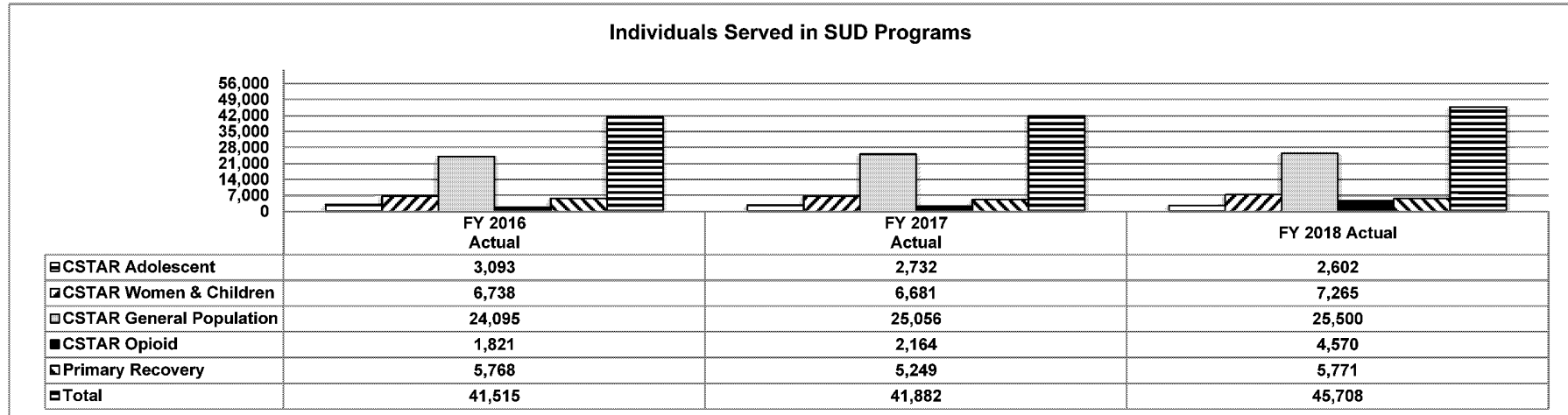
Department: Mental Health

HB Section(s): HB 10.110

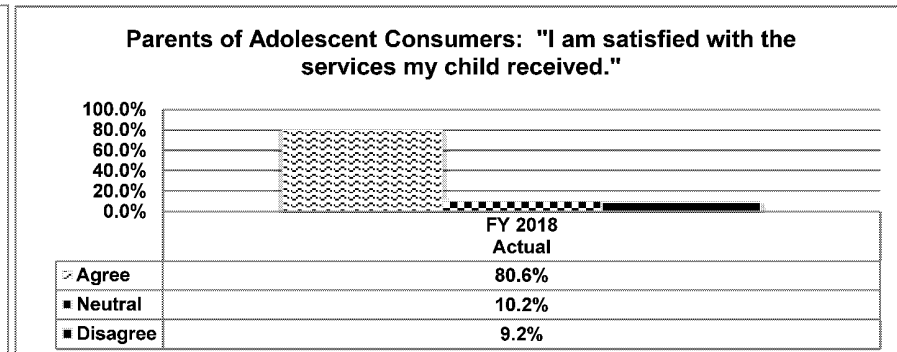
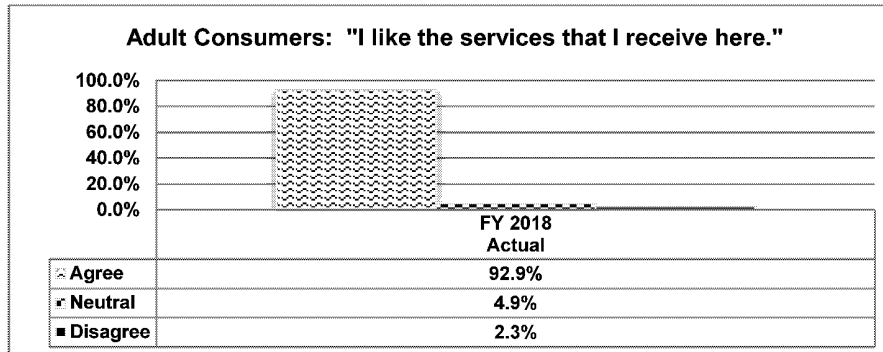
Program Name: Substance Use Disorder Community Services

Program is found in the following core budget(s): Treatment Services

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



**Note:** Data prior to FY 2018 not available. Source: FY 2018 Consumer Satisfaction Survey with 615 adult consumers and 98 parents responding.

**Significance:** Majority of adult consumers and parents of adolescent consumers are satisfied with the services provided.

Adult: Base - 95%; Stretch - 100%

Adolescent: Base - 95%; Stretch - 100%

## PROGRAM DESCRIPTION

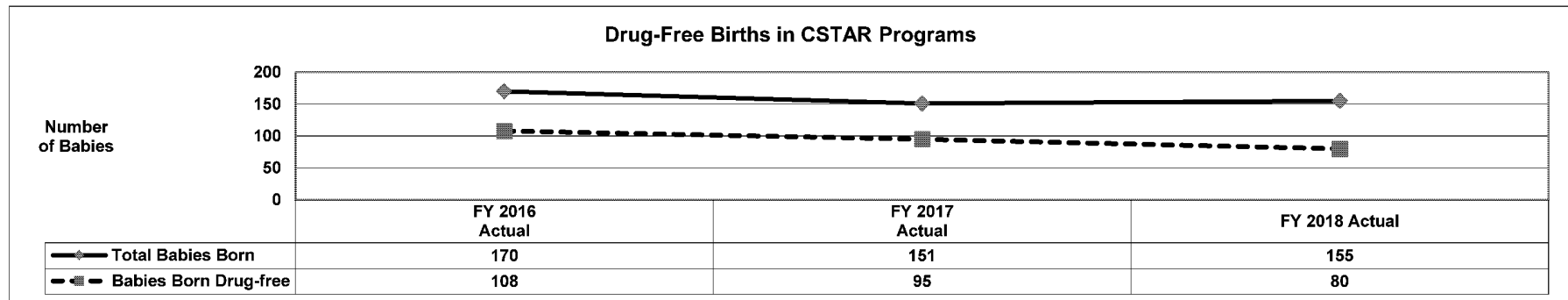
Department: Mental Health

HB Section(s): HB 10.110

Program Name: Substance Use Disorder Community Services

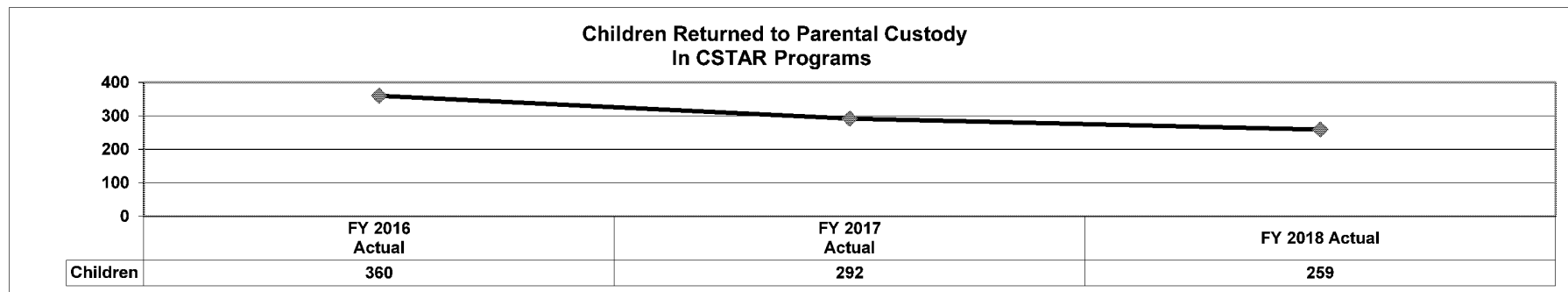
Program is found in the following core budget(s): Treatment Services

2c. Provide a measure(s) of the program's impact.



**Notes:**

- 1) From FY 2014 through FY 2018 there have been 550 babies born drug-free. A total of 2,335 babies have been born drug-free since 1996.
- 2) The cost for one child with Fetal Alcohol Syndrome for health care and indirect costs, such as lost productivity, is \$1.8 million. (U.S. Department of Health and Human Services, National Institutes of Health, 2003)



**Note:** Since FY 2003, 2,731 children have been returned to their parent's custody from foster care. In FY 2018, the annual cost per foster child was \$9,327.



## PROGRAM DESCRIPTION

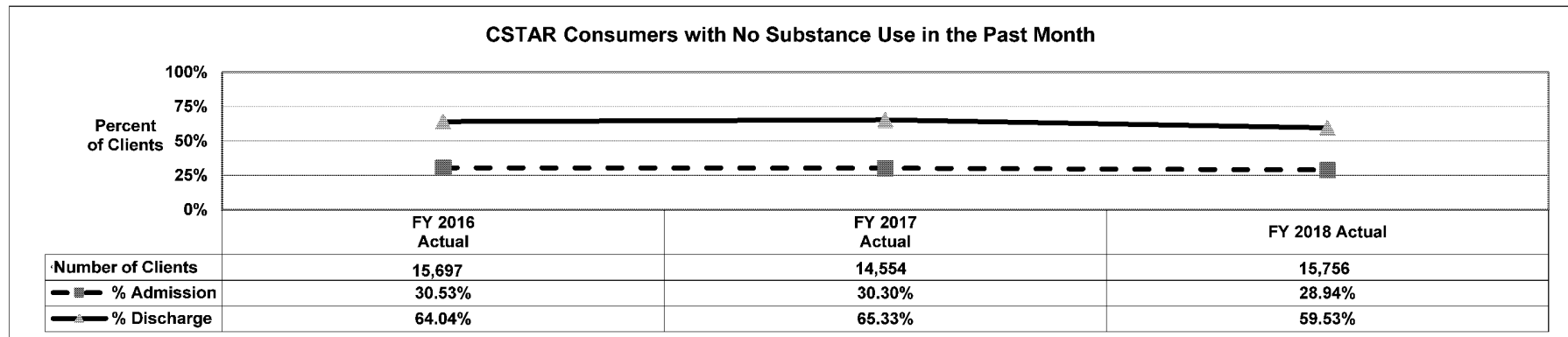
Department: Mental Health

HB Section(s): HB 10.110

Program Name: Substance Use Disorder Community Services

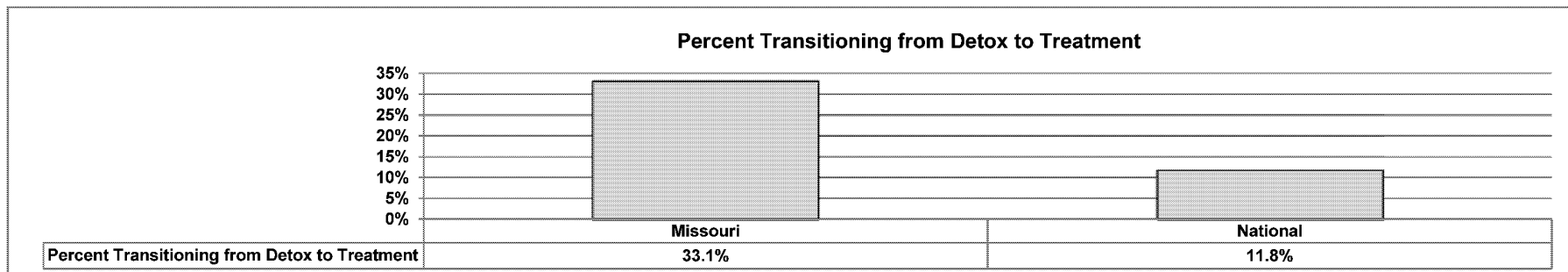
Program is found in the following core budget(s): Treatment Services

### 2c. Provide a measure(s) of the program's impact. (Continued)



**Note:** Based on consumers discharged within the fiscal year.

*Significance: Treatment improves substance use patterns for the majority of consumers.*



**Note:** National data from the Treatment Episode Dataset - Discharges, 2014 (SAMHSA, 2017).

Missouri data based on consumers who are discharged from detox in FY 2018 and are admitted to treatment within 5 days of discharge.

*Significance: Studies confirm that providing access to treatment services immediately following detoxification for substance use disorder is critical to positive outcomes. This graph demonstrates that Missouri is doing significantly better than the national average in linking individuals from detox into formal treatment.*

## PROGRAM DESCRIPTION

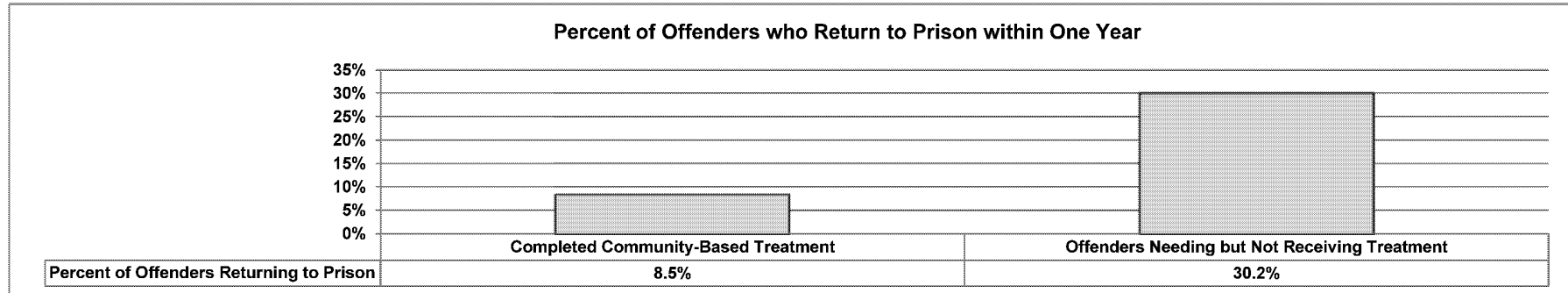
Department: Mental Health

HB Section(s): HB 10.110

Program Name: Substance Use Disorder Community Services

Program is found in the following core budget(s): Treatment Services

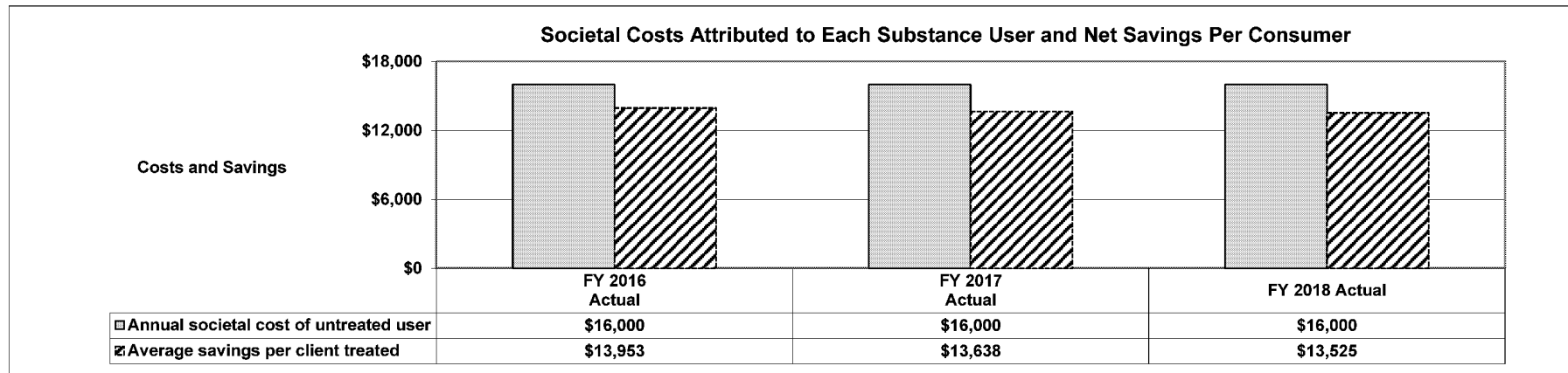
2c. Provide a measure(s) of the program's impact. (Continued)



**Note:** Based on offenders released from prison in FY 2015 who have a substance use disorder (N=16,214). Source: Incarceration data files from the Department of Corrections.

*Significance: Offenders who receive community-based treatment are less likely to return to prison compared to offenders who needed but did not receive treatment.*

2d. Provide a measure(s) of the program's efficiency.



**Note:** Societal cost determined from Missouri's portion of national estimates (NSDUH, ONDCP, NIAAA).

## PROGRAM DESCRIPTION

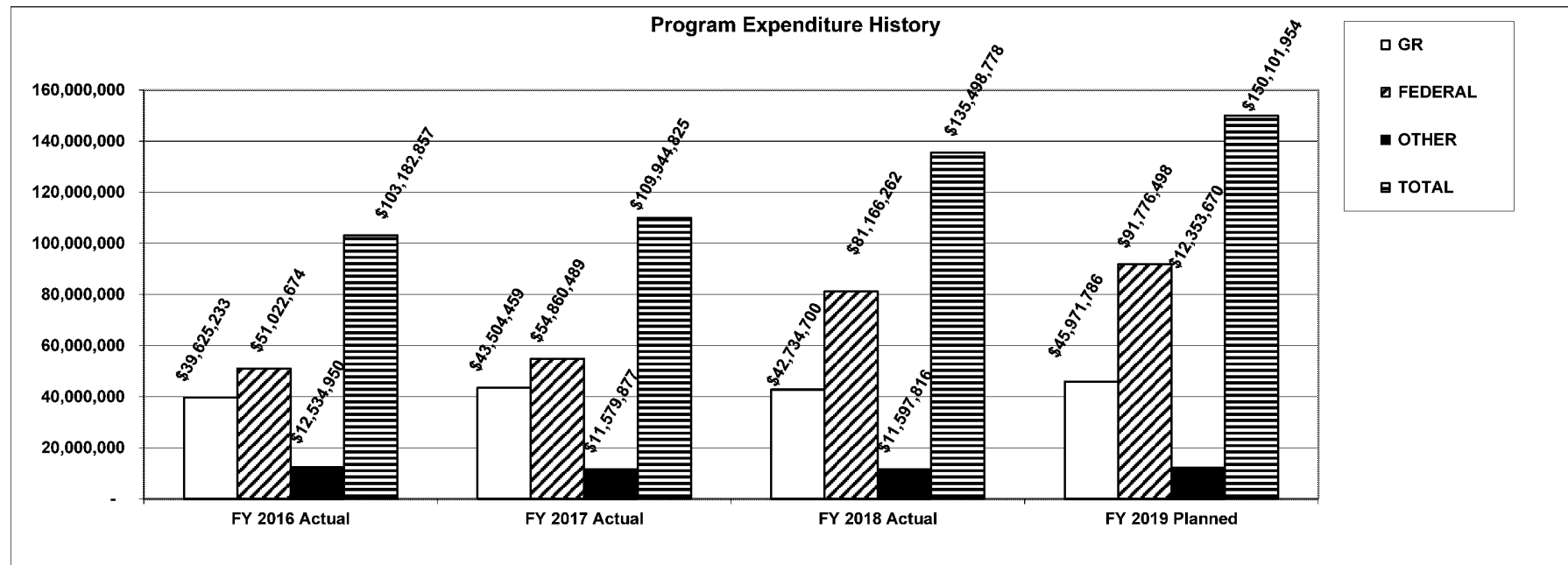
Department: Mental Health

HB Section(s): HB 10.110

Program Name: Substance Use Disorder Community Services

Program is found in the following core budget(s): Treatment Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



**Note:** FY17: Increase is due to the conversion of Primary Recovery programs to Comprehensive Substance Treatment and Rehabilitation (CSTAR) plus new funding was received for Medicaid utilization increase. FY18: In response to the 21st Century Cures Act, the Division applied for and received the State Targeted Response to the Opioid Crisis Grant. Additional authority and expenditures are related to the Opioid Crisis grant. Expenditures were low due to a late start-up. In addition, the Division was awarded a demonstration project to move to a Prospective Payment System instead of a Fee-for-Service. Additional authority was requested for the anticipated increase in Federal match for the PPS. FY19: Additional funding was appropriated in FY 2019 for Recovery and Peer Recovery services provider rate increases, and additional authority.

## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> HB 10.110
<b>Program Name:</b> Substance Use Disorder Community Services	
<b>Program is found in the following core budget(s):</b> Treatment Services	
<b>4. What are the sources of the "Other " funds?</b> FY 2019: Healthy Families Trust (HFT) (0625) \$1,868,927; Health Initiatives Fund (HIF) (0275) \$5,997,189; Mental Health Local Tax Match Fund (MHLTMF) (0930) \$963,775; Inmate Revolving Fund (IRF) (0540) \$3,513,779; and Mental Health Interagency Payment Fund (MHIPF) (0109) \$10,000	
<b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Sections 631.010 and 191.831, RSMo.	
<b>6. Are there federal matching requirements? If yes, please explain.</b> Some of the expenditures made are for MO HealthNet services requiring a state match. In addition, the federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)	
<b>7. Is this a federally mandated program? If yes, please explain.</b> Yes. The federal Substance Abuse Prevention and Treatment Block Grant requires provision of specialized programs for women and children.	

**NEW DECISION ITEM**  
**RANK: 19 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 66325C
<b>Division:</b> Alcohol and Drug Abuse	
<b>DI Name:</b> CSTAR Opioid Treatment Cost to Continue	<b>DI# 1650019 HB Section:</b> 10.110

**1. AMOUNT OF REQUEST**

FY 2020 Budget Request						FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	580,414	1,087,586	0	1,668,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	580,414	1,087,586	0	1,668,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Division of Behavioral Health currently contracts with four Opioid Treatment Clinics in the state, two in the Kansas City area and two in the St. Louis area. Due to the opioid epidemic, this item will expand the service network of comprehensive treatment providers able to offer evidence-based treatment for Opioid Use Disorders to ensure better access to quality care for all MO HealthNet (Medicaid) participants.

**NEW DECISION ITEM**  
**RANK:** 19 **OF** 33

<b>Department:</b> <u>Mental Health</u>		<b>Budget Unit:</b> <u>66325C</u>	
<b>Division:</b> <u>Alcohol and Drug Abuse</u>			
<b>DI Name:</b> <u>CSTAR Opioid Treatment Cost to Continue</u>	<b>DI#</b> <u>1650019</u>	<b>HB Section:</b> <u>10.110</u>	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

**DEPARTMENT REQUEST:**

This request will serve approximately 500 Medicaid eligible individuals at an average cost of \$3,336 presenting to the Opioid Treatment Clinics for treatment. This is a cost to continue the FY19 supplemental request.

HB Section	Approp	Type	Fund	Amount
10.110 - ADA Treatment Services-Medicaid Match	2040	PSD	0101	\$580,414
10.110 - ADA Treatment Services-Federal Medicaid	6677	PSD	0148	\$1,087,586
		<b>Total:</b>		<b>\$1,668,000</b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

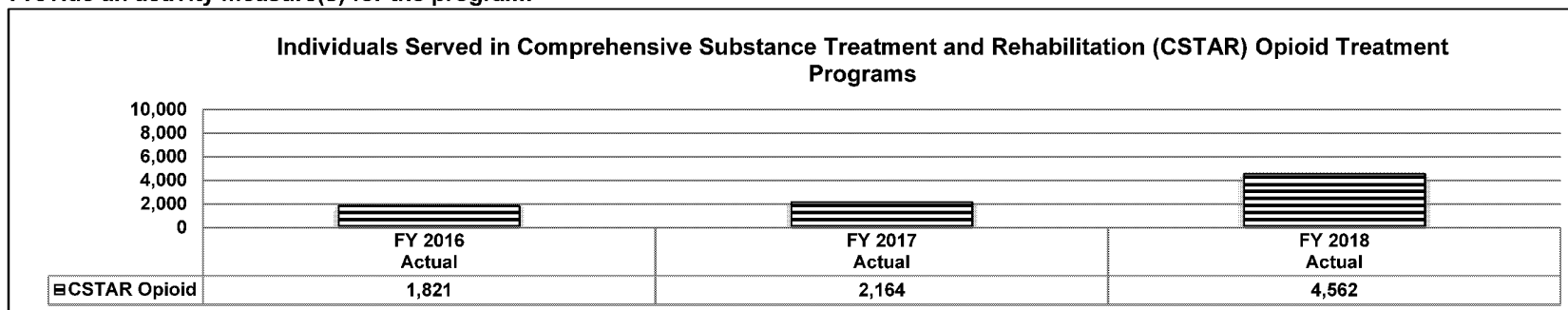
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Program Distributions (BOBC 800)	580,414		1,087,586				1,668,000			
<b>Total PSD</b>	<b>580,414</b>		<b>1,087,586</b>		<b>0</b>		<b>1,668,000</b>		<b>0</b>	
<b>Grand Total</b>	<b>580,414</b>	<b>0.00</b>	<b>1,087,586</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,668,000</b>	<b>0.00</b>	<b>0</b>	

**NEW DECISION ITEM**  
**RANK:** 19 **OF** 33

**Department:** Mental Health **Budget Unit:** 66325C  
**Division:** Alcohol and Drug Abuse  
**DI Name:** CSTAR Opioid Treatment Cost to Continue **DI#** 1650019 **HB Section:** 10.110

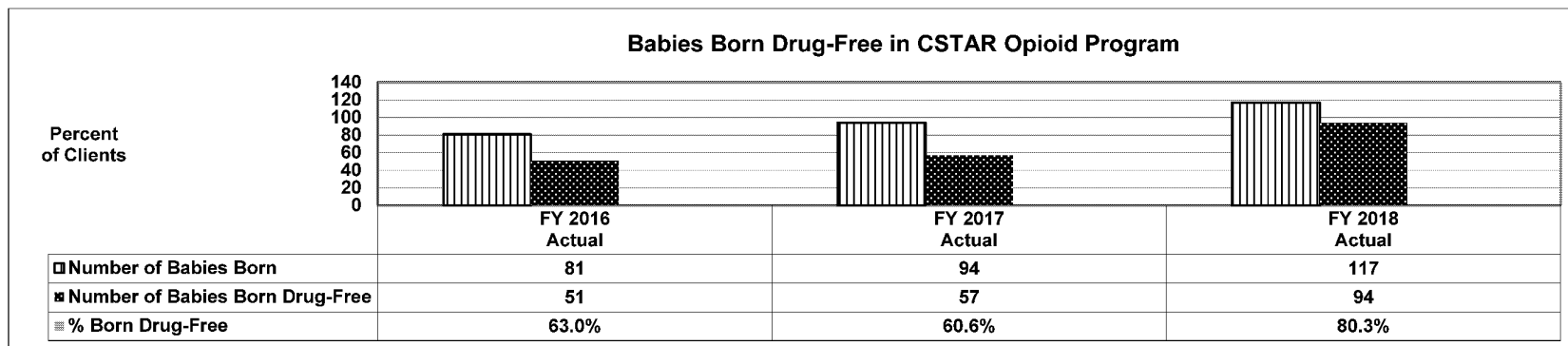
**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**6a. Provide an activity measure(s) for the program.**



**6b. Provide a measure(s) of the program's quality.**  
 Not applicable.

**6c. Provide a measure(s) of the program's impact.**

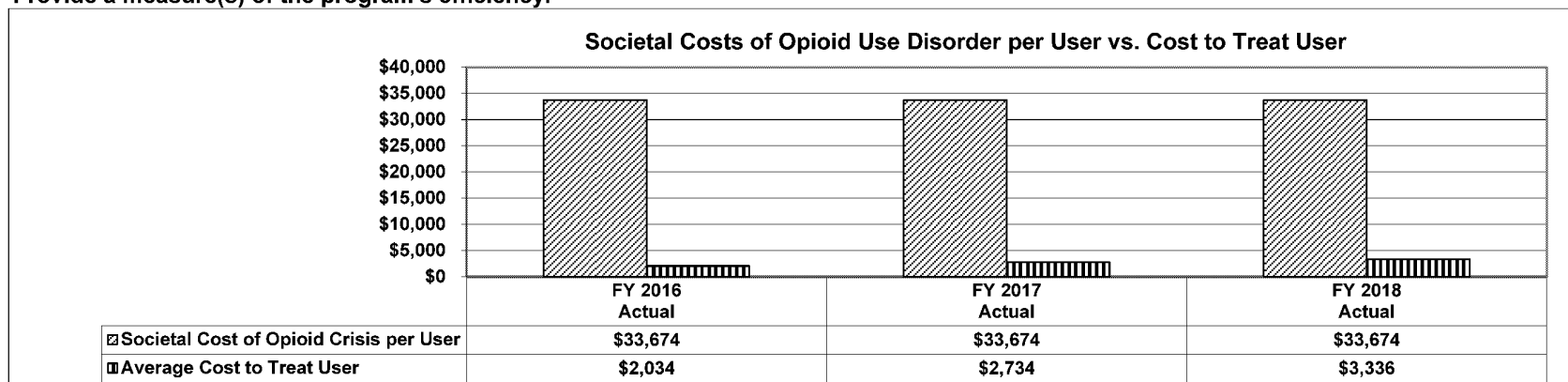


*Significance: Women can have normal pregnancies and give birth to healthy babies while receiving Opioid treatment.*

**NEW DECISION ITEM**  
**RANK:** 19 **OF** 33

**Department:** Mental Health **Budget Unit:** 66325C  
**Division:** Alcohol and Drug Abuse  
**DI Name:** CSTAR Opioid Treatment Cost to Continue **DI#** 1650019 **HB Section:** 10.110

**6d. Provide a measure(s) of the program's efficiency.**



**Note:** Societal cost determined from Missouri's portion of national estimates (CDC 2016; NSUDH 2016).

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

This will ensure all MO HealthNet participants have access to one of the best-researched and supported FDA-approved medications for Opioid Use Disorder treatment.



# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADA TREATMENT SERVICES</b>								
<b>DMH CSTAR Opioid Treatment CTC - 1650019</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,668,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,668,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,668,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$580,414	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,087,586	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**NEW DECISION ITEM**  
**RANK: 20 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 66325C
<b>Division:</b> Alcohol and Drug Abuse	
<b>DI Name:</b> CSTAR Expansion Cost to Continue	<b>DI# 1650014 HB Section:</b> 10.110

**1. AMOUNT OF REQUEST**

FY 2020 Budget Request				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	0	0	0	0
PSD	578,324	1,083,670	0	1,661,994
TRF	0	0	0	0
<b>Total</b>	<b>578,324</b>	<b>1,083,670</b>	<b>0</b>	<b>1,661,994</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The St. Louis region has been the hardest hit in Missouri in terms of the opioid crisis and overdose deaths. While there are a number of substance use treatment providers in this region, demand continues to exceed capacity. The Assisted Recovery Center of America (ARCA) has been successfully operating in St. Louis for decades. In FY 2011, the Department of Mental Health (DMH) entered into a limited Comprehensive Substance Treatment and Rehabilitation (CSTAR) contract with ARCA, enabling them to serve as the medical service provider (for addiction medications and monitoring) for other substance treatment agencies that lacked this resource. Only CSTARs can bill the MO HealthNet Division (MHD) for individuals who have Medicaid. DMH is seeking to make ARCA a full, stand-alone CSTAR program, enabling them to provide the full array of psychosocial and medical services for individuals with substance use disorders (SUDs), primarily opioid use disorders and alcohol use disorders. This will provide additional access to individuals needing treatment and will ensure quicker admission to treatment since an affiliation with another DMH provider is not required. This alone will help decrease loss of life.

**NEW DECISION ITEM**  
**RANK: 20 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 66325C
<b>Division:</b> Alcohol and Drug Abuse	
<b>DI Name:</b> CSTAR Expansion Cost to Continue	<b>DI# 1650014 HB Section:</b> 10.110

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

**DEPARTMENT REQUEST:**

This request will serve approximately 672 individuals at an average cost of \$2,475 presenting for treatment. This is a cost to continue the FY19 supplemental request.

HB Section	Approp	Type	Fund	Amount
10.110 - ADA Treatment Services-Medicaid Match	2040	PSD	0101	\$578,324
10.110 - ADA Treatment Services-Federal Medicaid	6677	PSD	0148	\$1,083,670
<b>Total:</b>				<b>\$1,661,994</b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

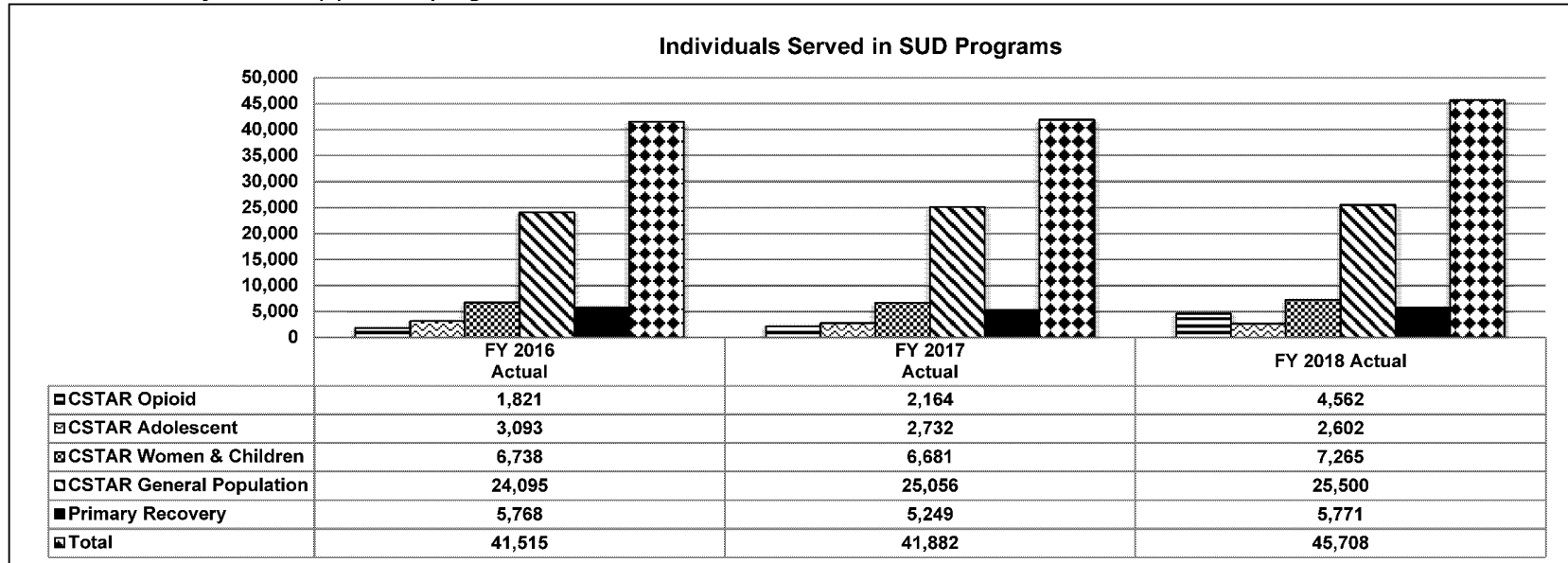
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLAR S E
Program Distributions (BOBC 800)	578,324		1,083,670				1,661,994		
<b>Total PSD</b>	<b>578,324</b>		<b>1,083,670</b>		<b>0</b>		<b>1,661,994</b>		<b>0</b>
<b>Grand Total</b>	<b>578,324</b>	<b>0.00</b>	<b>1,083,670</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,661,994</b>	<b>0.00</b>	<b>0</b>

**NEW DECISION ITEM**  
**RANK: 20 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 66325C
<b>Division:</b> Alcohol and Drug Abuse	
<b>DI Name:</b> CSTAR Expansion Cost to Continue	<b>DI# 1650014 HB Section:</b> 10.110

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

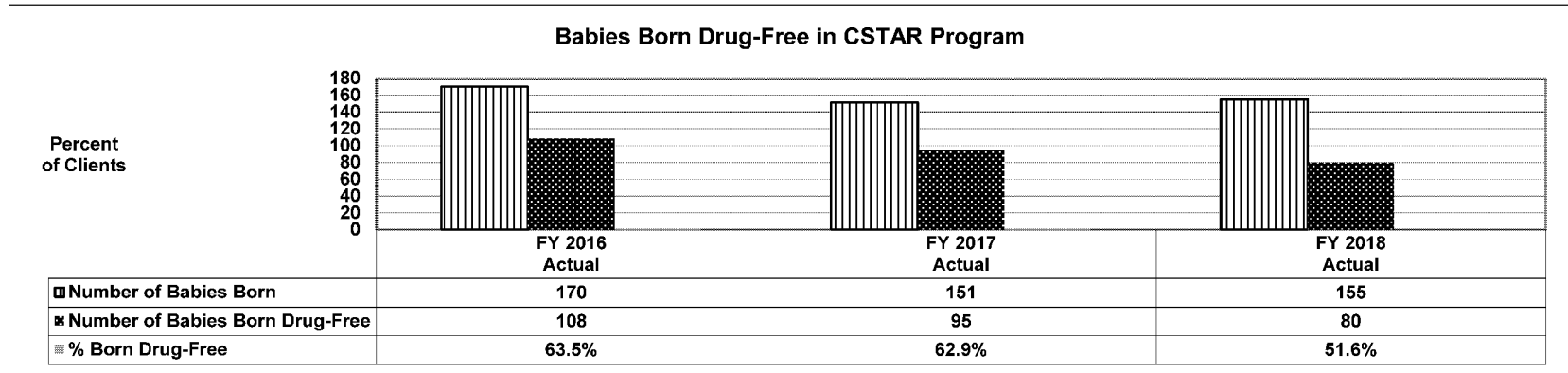


**6b. Provide a measure(s) of the program's quality.**  
 N/A

**NEW DECISION ITEM**  
**RANK: 20 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 66325C
<b>Division:</b> Alcohol and Drug Abuse	
<b>DI Name:</b> CSTAR Expansion Cost to Continue	<b>DI# 1650014 HB Section:</b> 10.110

**6c. Provide a measure(s) of the program's impact.**



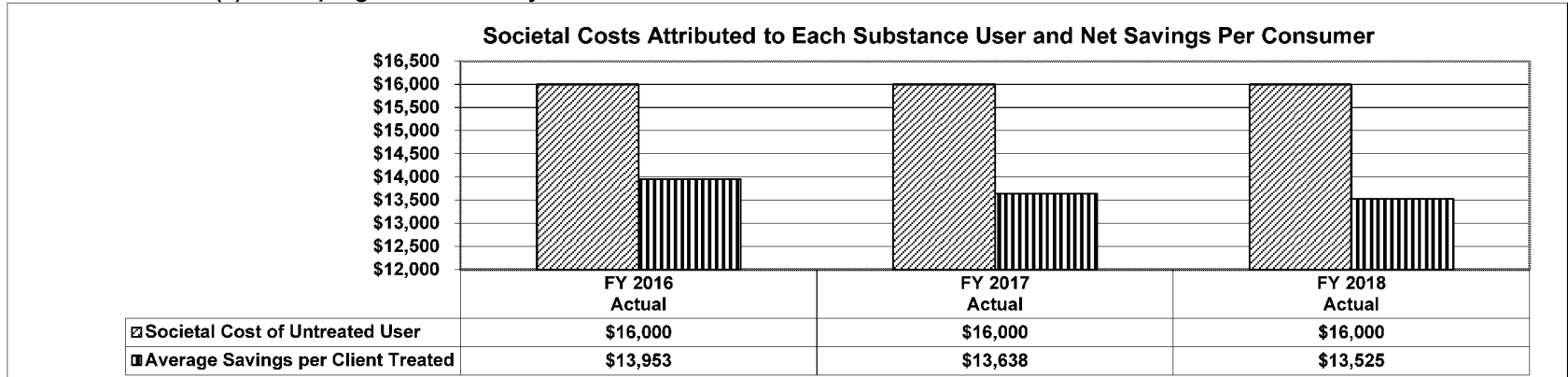
**Notes:**

- 1) From FY 2014 through FY 2018 there have been 550 babies born drug-free. A total of 2,335 babies have been born drug-free since 1996.
- 2) The cost for one child with Fetal Alcohol Syndrome for health care and indirect costs, such as lost productivity, is \$1.8 million. (U.S. Department of Health and Human Services, National Institutes of Health, 2003).

NEW DECISION ITEM  
RANK: 20 OF 33

Department: <u>Mental Health</u>	Budget Unit: <u>66325C</u>
Division: <u>Alcohol and Drug Abuse</u>	
DI Name: <u>CSTAR Expansion Cost to Continue</u>	DI# <u>1650014</u> HB Section: <u>10.110</u>

6d. Provide a measure(s) of the program's efficiency.



**Note:** Societal cost determined from Missouri's portion of national estimates (CDC 2016; NSUDH 2016).

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

This will ensure additional consumers have access to treatment.

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADA TREATMENT SERVICES								
DMH CSTAR Expansion CTC - 1650014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,661,994	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,661,994	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,661,994	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$578,324	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,083,670	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**NEW DECISION ITEM**  
**RANK: 25 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 66325C
<b>Division:</b> Behavioral Health	
<b>DI Name:</b> Recovery Support Services <b>DI#</b> 1650002	<b>HB Section:</b> 10.110

**1. AMOUNT OF REQUEST**

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	374,260	0	0	374,260		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	374,260	0	0	374,260		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Faith and Community-Based Recovery Support Services assist people with opioid and other substance use disorders to engage in and sustain long term recovery. Individuals served by clinical treatment have a multitude of needs that many treatment agencies are not able to address. Recovery Support offers additional housing, employment, and peer services in a place of fellowship and spiritual growth giving consumers access to a healthy community of people throughout the state of Missouri. 54% of the individuals served are on Probation and Parole supervision and these services provide additional and unique supports. These recovery support services have been funded through the federal Access To Recovery (ATR) grants over the past 13 years. The federal ATR grant ended April 30, 2018 and additional grants were not awarded. In FY19, \$3 million was requested for recovery supports; \$2.6 million of General Revenue was appropriated. This funding completes the request for \$3 million to increase access to recovery support services statewide to address opioid and other substance use disorders.



**NEW DECISION ITEM**  
**RANK: 25 OF 33**

<b>Department:</b> Mental Health		<b>Budget Unit:</b> 66325C	
<b>Division:</b> Behavioral Health			
<b>DI Name:</b> Recovery Support Services	<b>DI#</b> 1650002	<b>HB Section:</b> 10.110	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

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**DEPARTMENT REQUEST:**

The request for funding is to complete the amount requested in the FY19 budget for the faith and community based programs to address opioid and other substance use disorders, and expands access to recovery services statewide.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	4147	PSD	0101	\$ 374,260

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Program Distributions (BOBC 800)	374,260						374,260			
<b>Total PSD</b>	<b>374,260</b>		<b>0</b>		<b>0</b>		<b>374,260</b>		<b>0</b>	
<b>Grand Total</b>	<b>374,260</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>374,260</b>	<b>0.00</b>	<b>0</b>	

**NEW DECISION ITEM**  
**RANK: 25 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 66325C
<b>Division:</b> Behavioral Health	
<b>DI Name:</b> Recovery Support Services	<b>DI#</b> 1650002
	<b>HB Section:</b> 10.110

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

An estimated 460 individuals with opioid and other substance use disorders would receive Recovery Support services each year. ☐

**6b. Provide a measure(s) of the program's quality.**

Missouri ATR4 Grant Consumer Satisfaction Survey	
How satisfied were you.....	Satisfied or Very Satisfied
1. With your choice of provider?	96.30%
2. With the program(s) that created and managed your vouchers?	97.90%
3. With services from clinical treatment programs?	90.80%
4. With services from recovery support providers?	97%

**6c. Provide a measure(s) of the program's impact.**

The faith and community-based ATR Recovery Support programs have served more than **50,000 individuals** over the last **13 years** with impressive outcomes. Six-month follow-up studies indicate that:

- 86% of those individuals who received services are alcohol and drug free,
- 91% are socially connected,
- 94% have had no new adverse social or health-related problems, and
- 95% have had no new legal problems.

**6d. Provide a measure(s) of the program's efficiency.**

Annual societal cost of untreated user	\$ 16,000
Annual cost of Recovery Supports	\$ 866

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The faith and community-based programs would expand the number of persons served to address the need.

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADA TREATMENT SERVICES</b>								
<b>DMH Recovery Support Services - 1650002</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	374,260	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>374,260</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$374,260</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$374,260	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM  
RANK: 28 OF 33

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 66105C, 66205C & 66325C
<b>Division:</b> Alcohol and Drug Abuse	
<b>DI Name:</b> State Opioid Response Grant <b>DI#</b> 1650003	<b>HB Section:</b> 10.100, 10.105 & 10.110

**1. AMOUNT OF REQUEST**

FY 2020 Budget Request				
	GR	Federal	Other	Total E
PS	0	245,856	0	245,856
EE	0	700,569	0	700,569
PSD	0	17,151,446	0	17,151,446
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>18,097,871</b>	<b>0</b>	<b>18,097,871</b>

<b>FTE</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>
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<b>Est. Fringe</b>	<b>0</b>	<b>137,972</b>	<b>0</b>	<b>137,972</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Federal Grant</u>	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

As a follow up to the 21st Century Cures Act State Targeted Response (STR) Grant, the Division of Behavioral Health has applied for the State Opioid Response (SOR) Grant. The purpose of Missouri's SOR project is to continue and build upon the system changes for opioid use disorder (OUD) prevention, treatment, and recovery that have been activated by Missouri's STR grant, while focusing more explicitly on reaching high-risk and vulnerable populations (pregnant and parenting women, justice-involved persons, racial minorities, IV drug users, individuals in rural areas, at-risk youth, etc.). Through comprehensive prevention and harm reduction efforts we aim to reduce the initiation and negative consequences of opioid use. Through the continued and honed implementation of Missouri's 'Medication First' treatment model for OUD, we aim to increase access to evidence-based medications and improve transitions of care. By expanding peer-led recovery services, we aim to provide individuals in all phases of drug use and recovery with the environmental and social support needed to achieve their recovery goals and thrive in their communities. To enhance the sustainability of project accomplishments, the SOR administration and evaluation teams will strengthen existing collaborations, help enact key policy changes, and demonstrate the effectiveness of protocols developed through the award.

NEW DECISION ITEM  
RANK: 28 OF 33

<b>Department:</b> Mental Health			<b>Budget Unit:</b> 66105C, 66205C & 66325C		
<b>Division:</b> Alcohol and Drug Abuse					
<b>DI Name:</b> State Opioid Response Grant	<b>DI#</b> 1650003	<b>HB Section:</b> 10.100, 10.105 & 10.110			

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

This federal authority will allow the division to receive the State Opioid Response Grant. This is a two year grant to address the opioid crisis with an award of \$18,097,871 each year.

HB Section	Approp	Type	Fund	Amount	FTE
10.100 ADA Administration	2151	PS	0148	\$ 245,856	5.00
10.100 ADA Administration	2152	EE	0148	\$ 700,569	
10.105 ADA Prevention	2154	PSD	0148	\$ 4,210,076	
10.110 ADA Treatment Services	4149	PSD	0148	\$ 12,941,370	
				<b>\$ 18,097,871</b>	<b>5.00</b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Special Asst Official & Admst (009870)			75,000	1.00			75,000	1.00	
Program Specialist II (004539)			50,112	1.00			50,112	1.00	
Management Analyst Spec II (000553)			46,992	1.00			46,992	1.00	
Research Analyst III (000433)			46,992	1.00			46,992	1.00	
Office Support Assistant (000022)			26,760	1.00			26,760	1.00	
<b>Total PS</b>	<b>0</b>	<b>0.00</b>	<b>245,856</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>	<b>245,856</b>	<b>5.00</b>	<b>0</b>
Travel, In-State (BOBC 140)			30,000				30,000		
Travel, Out-of-State (BOBC 160)			2,710				2,710		
Supplies (BOBC 190)			1,250				1,250		
Comm Serv & Supplies (BOBC 340)			600				600		
Professional Services (BOBC 400)			666,009				666,009		
<b>Total EE</b>	<b>0</b>		<b>700,569</b>		<b>0</b>		<b>700,569</b>		<b>0</b>

NEW DECISION ITEM  
RANK: 28 OF 33

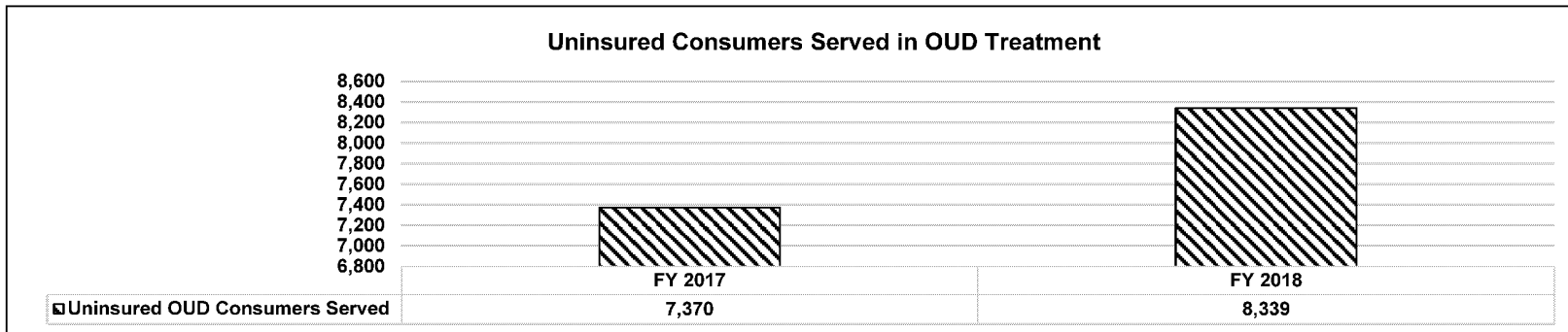
Department: <u>Mental Health</u>	Budget Unit: <u>66105C, 66205C &amp; 66325C</u>
Division: <u>Alcohol and Drug Abuse</u>	
DI Name: <u>State Opioid Response Grant</u> DI# <u>1650003</u>	HB Section: <u>10.100, 10.105 &amp; 10.110</u>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (BOBC 800)			17,151,446				17,151,446		
<b>Total PSD</b>	<b>0</b>		<b>17,151,446</b>		<b>0</b>		<b>17,151,446</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>18,097,871</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>	<b>18,097,871</b>	<b>5.00</b>	<b>0</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**



**6b. Provide a measure(s) of the program's quality.**

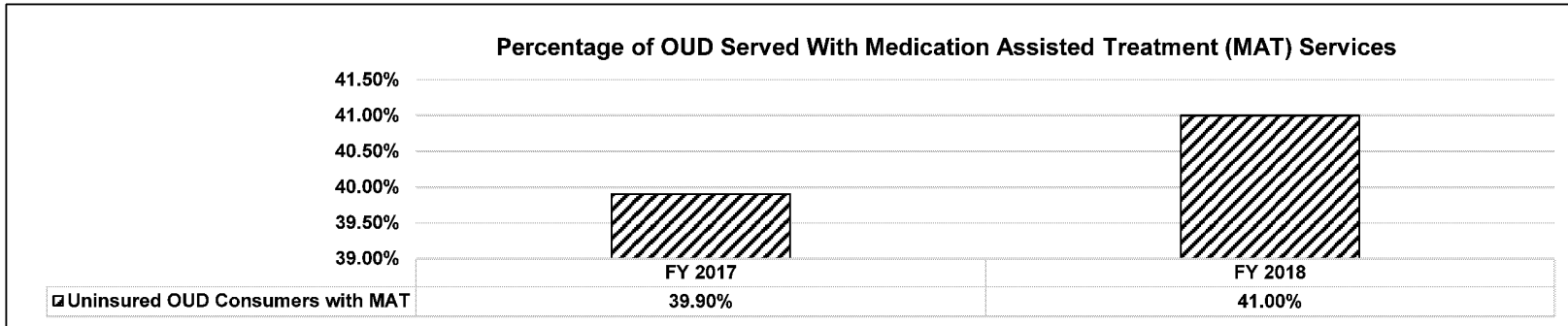
N/A

**NEW DECISION ITEM**  
**RANK: 28 OF 33**

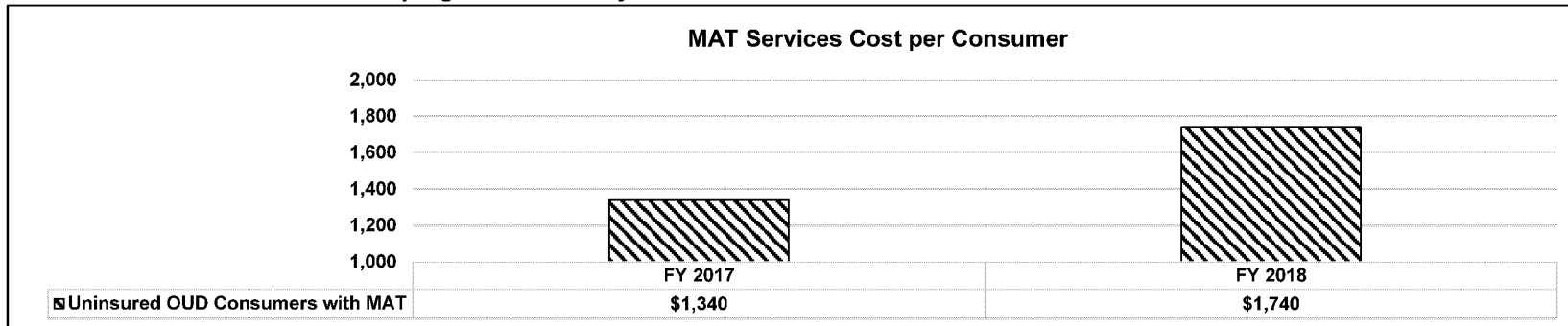
**Department:** Mental Health  
**Division:** Alcohol and Drug Abuse  
**DI Name:** State Opioid Response Grant **DI#** 1650003

**Budget Unit:** 66105C, 66205C & 66325C  
**HB Section:** 10.100, 10.105 & 10.110

**6c. Provide a measure(s) of the program's impact.**



**6d. Provide a measure of the program's efficiency.**



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Opioid Crisis program will 1) fund opioid treatment for uninsured people, 2) provide emergency housing to individuals in opioid treatment who need a safe, supportive environment, 3) increase outreach to people who receive overdose prevention medication, 4) increase the number of physicians prescribing addiction medications, 5) increase the number of physicians trained on the CDC prescribing guidelines, 6) train and distribute naloxone to medical professionals and other eligible individuals, and 7) increase community education on heroin and prescription drug misuse.

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADA ADMINISTRATION</b>								
<b>DMH State Opioid Response Gran - 1650003</b>								
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	26,760	1.00	0	0.00
RESEARCH ANAL III	0	0.00	0	0.00	46,992	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	46,992	1.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	50,112	1.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	75,000	1.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>245,856</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	30,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	2,710	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	1,250	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	600	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	666,009	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>700,569</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$946,425</b>	<b>5.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$946,425</b>	<b>5.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>PREVENTION &amp; EDU SERVS</b>								
<b>DMH State Opioid Response Gran - 1650003</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,210,076	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,210,076	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,210,076	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,210,076	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADA TREATMENT SERVICES</b>								
<b>DMH State Opioid Response Gran - 1650003</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	12,941,370	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	12,941,370	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,941,370	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$12,941,370	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# **Compulsive Gambling Treatment**

# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>COMPULSIVE GAMBLING FUND</b>									
<b>CORE</b>									
PERSONAL SERVICES									
COMPULSIVE GAMBLER	7,811	0.12	42,829	1.00	42,829	1.00	0	0.00	
TOTAL - PS	7,811	0.12	42,829	1.00	42,829	1.00	0	0.00	
EXPENSE & EQUIPMENT									
COMPULSIVE GAMBLER	64	0.00	3,133	0.00	3,133	0.00	0	0.00	
TOTAL - EE	64	0.00	3,133	0.00	3,133	0.00	0	0.00	
PROGRAM-SPECIFIC									
COMPULSIVE GAMBLER	112,543	0.00	217,346	0.00	217,346	0.00	0	0.00	
TOTAL - PD	112,543	0.00	217,346	0.00	217,346	0.00	0	0.00	
<b>TOTAL</b>	<b>120,418</b>	<b>0.12</b>	<b>263,308</b>	<b>1.00</b>	<b>263,308</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	
<b>Pay Plan FY19-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
COMPULSIVE GAMBLER	0	0.00	0	0.00	350	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	350	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>350</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$120,418</b>	<b>0.12</b>	<b>\$263,308</b>	<b>1.00</b>	<b>\$263,658</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>	

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### CORE DECISION ITEM

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>66315C</u>
<b>Division:</b> <u>Alcohol and Drug Abuse</u>	
<b>Core:</b> <u>Compulsive Gambling Treatment</u>	<b>HB Section:</b> <u>10.113</u>

**1. CORE FINANCIAL SUMMARY**

	FY 2020 Budget Request					FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	42,829	42,829		PS	0	0	0	0	
EE	0	0	3,133	3,133		EE	0	0	0	0	
PSD	0	0	217,346	217,346		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>263,308</b>	<b>263,308</b>		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>		<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	0	0	25,662	25,662
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:    Compulsive Gambling Fund (CGF) (0249) \$263,308 & 1.00 FTE

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. CORE DESCRIPTION**

The Division of Behavioral Health (DBH) administers community contracts for the professional treatment of individuals with gambling disorders and affected family members. Services include individual and group counseling, family therapy, financial planning, and referrals for legal assistance. Services are provided by a professional designated by the Missouri Credentialing Board with a Certified Gambling Disorder Credential (CGDC). DBH authorizes and monitors services provided by contracted agencies. Funding for the compulsive gambling program is supported through the collection of one cent of the admission fee from Missouri gaming casinos.

**3. PROGRAM LISTING (list programs included in this core funding)**

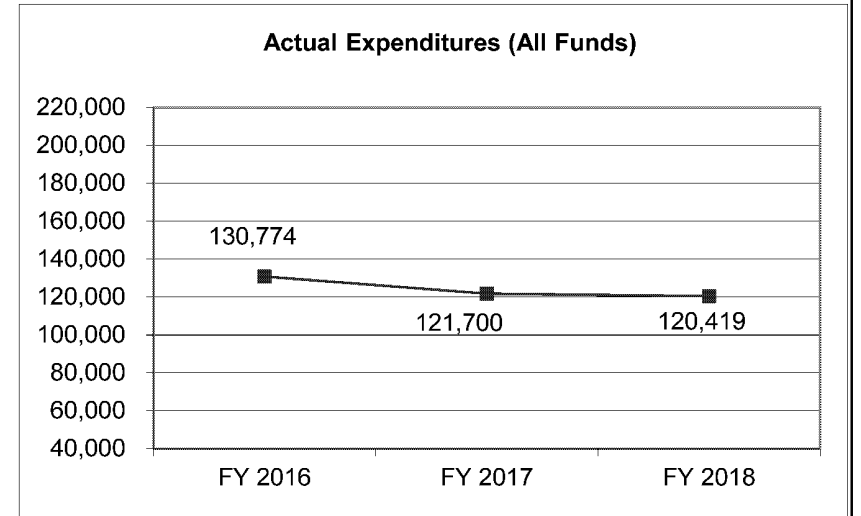
Compulsive Gambling

# **CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>66315C</b>
<b>Division:</b>	<b>Alcohol and Drug Abuse</b>		
<b>Core:</b>	<b>Compulsive Gambling Treatment</b>	<b>HB Section:</b>	<b>10.113</b>

## **4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	258,960	262,958	259,793	263,308
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	258,960	262,958	259,793	263,308
Actual Expenditures (All Funds)	130,774	121,700	120,419	N/A
Unexpended (All Funds)	128,186	141,258	139,374	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	128,186	141,258	139,374	N/A
		(1)		



\*FY 2019 restricted amount is as of October 1, 2018.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### **NOTES:**

(1) The decrease in expenditures is due to the lack of certified counselors and accessibility of services.

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF MENTAL HEALTH COMPULSIVE GAMBLING FUND

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	1.00	0	0	42,829	42,829	
	EE	0.00	0	0	3,133	3,133	
	PD	0.00	0	0	217,346	217,346	
	<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>263,308</b>	<b>263,308</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	1.00	0	0	42,829	42,829	
	EE	0.00	0	0	3,133	3,133	
	PD	0.00	0	0	217,346	217,346	
	<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>263,308</b>	<b>263,308</b>	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMPULSIVE GAMBLING FUND</b>								
<b>CORE</b>								
MENTAL HEALTH MGR B1	0	0.00	0	0.00	42,829	1.00	0	0.00
MENTAL HEALTH MGR B2	7,811	0.12	42,829	1.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>7,811</b>	<b>0.12</b>	<b>42,829</b>	<b>1.00</b>	<b>42,829</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	64	0.00	446	0.00	446	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	172	0.00	172	0.00	0	0.00
SUPPLIES	0	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,090	0.00	1,090	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	200	0.00	200	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	600	0.00	600	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	75	0.00	75	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	50	0.00	50	0.00	0	0.00
<b>TOTAL - EE</b>	<b>64</b>	<b>0.00</b>	<b>3,133</b>	<b>0.00</b>	<b>3,133</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	112,543	0.00	217,346	0.00	217,346	0.00	0	0.00
<b>TOTAL - PD</b>	<b>112,543</b>	<b>0.00</b>	<b>217,346</b>	<b>0.00</b>	<b>217,346</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$120,418</b>	<b>0.12</b>	<b>\$263,308</b>	<b>1.00</b>	<b>\$263,308</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$120,418</b>	<b>0.12</b>	<b>\$263,308</b>	<b>1.00</b>	<b>\$263,308</b>	<b>1.00</b>		<b>0.00</b>

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## PROGRAM DESCRIPTION

Department Mental Health  
 Program Name Compulsive Gambling Program  
 Program is found in the following core budget(s): Compulsive Gambling

HB Section(s): 10.113

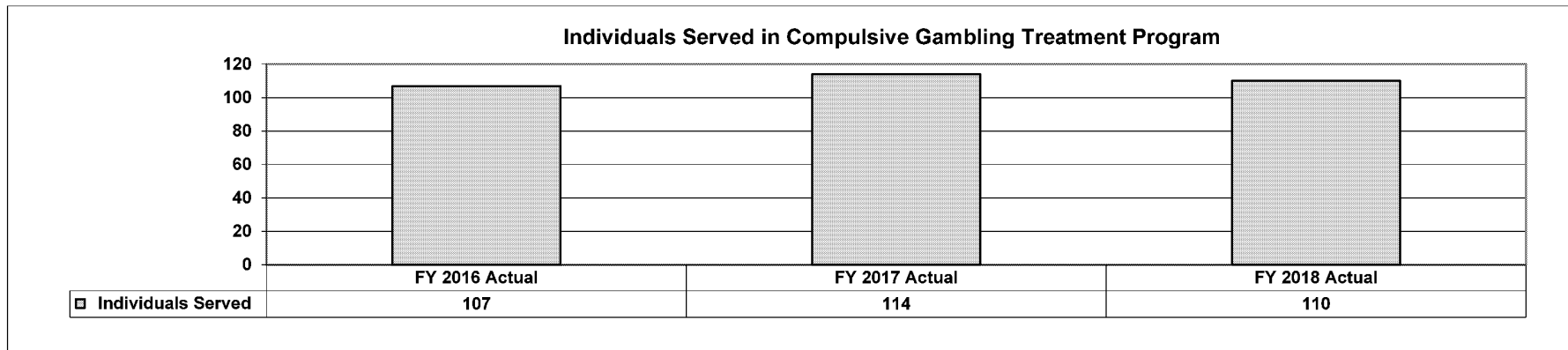
**1a. What strategic priority does this program address?**

Advance Missouri models for treatment and services.

**1b. What does this program do?**

The Division of Behavioral Health (DBH) contracts with certified outpatient treatment agencies to provide treatment services that are designed to help those with gambling disorders and their families reduce the negative impacts associated with this disorder. Prior to being admitted into a gambling disorder treatment program, an individual must be assessed and meet minimal admission criteria. Treatment services are individualized and based on clinical needs, with service utilization monitored by DBH. Services include individual and group counseling and family therapy. DBH partners with other stakeholders in the area of problem gambling to raise public awareness of the issue.

**2a. Provide an activity measure(s) for the program.**



**2b. Provide a measure(s) of the program's quality.**

N/A

## PROGRAM DESCRIPTION

Department Mental Health

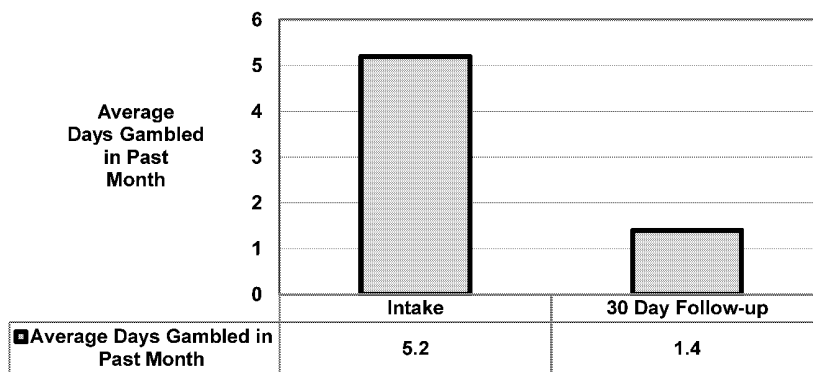
HB Section(s): 10.113

Program Name Compulsive Gambling Program

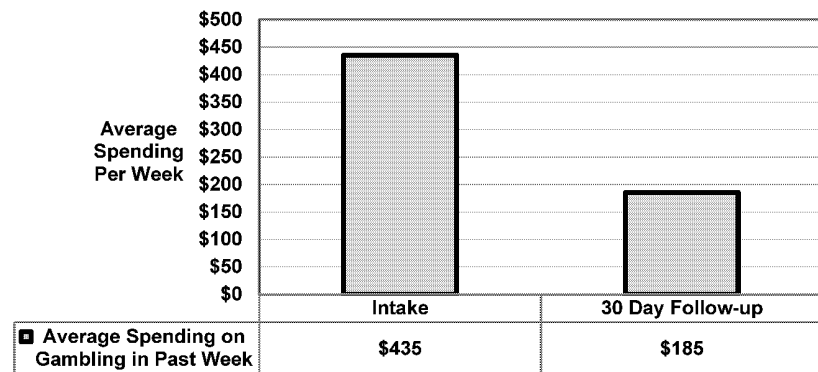
Program is found in the following core budget(s): Compulsive Gambling

2c. Provide a measure(s) of the program's impact.

**Decreased Gambling During Treatment, Fiscal Year 2018**



**Decreased Spending on Gambling, Fiscal Year 2018**



*Significance: On average, the number of gambling days and amount spent on gambling show dramatic decline after 30 days engagement in treatment.*

2d. Provide a measure(s) of the program's efficiency.

N/A

## PROGRAM DESCRIPTION

<b>Department</b> Mental Health	<b>HB Section(s):</b> 10.113															
<b>Program Name</b> Compulsive Gambling Program																
<b>Program is found in the following core budget(s):</b> Compulsive Gambling																
<p><b>3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)</b></p> <div style="text-align: center; margin-top: 20px;"> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <caption>Program Expenditure History Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>FY 2016 Actual</td> <td>\$130,774</td> <td>\$130,774</td> </tr> <tr> <td>FY 2017 Actual</td> <td>\$120,419</td> <td>\$120,419</td> </tr> <tr> <td>FY 2018 Actual</td> <td>\$259,793</td> <td>\$259,793</td> </tr> <tr> <td>FY 2019 Planned</td> <td>\$263,308</td> <td>\$263,308</td> </tr> </tbody> </table> </div>		Fiscal Year	Other	Total	FY 2016 Actual	\$130,774	\$130,774	FY 2017 Actual	\$120,419	\$120,419	FY 2018 Actual	\$259,793	\$259,793	FY 2019 Planned	\$263,308	\$263,308
Fiscal Year	Other	Total														
FY 2016 Actual	\$130,774	\$130,774														
FY 2017 Actual	\$120,419	\$120,419														
FY 2018 Actual	\$259,793	\$259,793														
FY 2019 Planned	\$263,308	\$263,308														
<p><b>4. What are the sources of the "Other " funds?</b>  The Compulsive Gamblers Fund (CGF) (0249) which is authorized by 313.842, RSMo., and supported through 313.820, RSMo.</p> <p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b>  Section 313.842, RSMo., authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in Section 313.820, RSMo.</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b>  No.</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b>  No.</p>																

# **SATOP**

# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>SATOP</b>									
<b>CORE</b>									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	2,172	0.07	21,857	0.48	21,857	0.48	0	0.00	
HEALTH INITIATIVES	186,034	4.20	204,256	5.00	160,696	4.00	0	0.00	
TOTAL - PS	188,206	4.27	226,113	5.48	182,553	4.48	0	0.00	
EXPENSE & EQUIPMENT									
HEALTH INITIATIVES	34,228	0.00	38,802	0.00	38,802	0.00	0	0.00	
TOTAL - EE	34,228	0.00	38,802	0.00	38,802	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	244,475	0.00	407,458	0.00	407,458	0.00	0	0.00	
MENTAL HEALTH EARNINGS FUND	4,458,855	0.00	6,885,952	0.00	6,885,952	0.00	0	0.00	
TOTAL - PD	4,703,330	0.00	7,293,410	0.00	7,293,410	0.00	0	0.00	
<b>TOTAL</b>	<b>4,925,764</b>	<b>4.27</b>	<b>7,558,325</b>	<b>5.48</b>	<b>7,514,765</b>	<b>4.48</b>	<b>0</b>	<b>0.00</b>	
<b>Pay Plan FY19-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	0	0.00	0	0.00	169	0.00	0	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	1,403	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,572	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,572</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$4,925,764</b>	<b>4.27</b>	<b>\$7,558,325</b>	<b>5.48</b>	<b>\$7,516,337</b>	<b>4.48</b>	<b>\$0</b>	<b>0.00</b>	

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### CORE DECISION ITEM

<b>Department:</b> <u>Mental Health</u> <b>Division:</b> <u>Alcohol and Drug Abuse</u> <b>Core:</b> <u>SATOP</u>	<b>Budget Unit:</b> <u>66320C</u>  <b>HB Section:</b> <u>10.115</u>																																																																																																												
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<b>EE</b>	0	0	38,802	38,802																																																																																																									
<b>PSD</b>	0	407,458	6,885,952	7,293,410																																																																																																									
<b>TRF</b>	0	0	0	0																																																																																																									
<b>Total</b>	<u>0</u>	<u>429,315</u>	<u>7,085,450</u>	<u>7,514,765</u>																																																																																																									
<b>FTE</b>	<b>0.00</b>	<b>0.48</b>	<b>4.00</b>	<b>4.48</b>																																																																																																									
<b>Est. Fringe</b>	0	12,714	99,412	112,126																																																																																																									
	FY 2020 Governor's Recommendation																																																																																																												
	GR	Federal	Other	Total	E																																																																																																								
<b>PS</b>	0	0	0	0																																																																																																									
<b>EE</b>	0	0	0	0																																																																																																									
<b>PSD</b>	0	0	0	0																																																																																																									
<b>TRF</b>	0	0	0	0																																																																																																									
<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>																																																																																																									
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>																																																																																																									
<b>Est. Fringe</b>	0	0	0	0																																																																																																									
<b>2. CORE DESCRIPTION</b>																																																																																																													
<p>The Substance Awareness Traffic Offender Program (SATOP), recently renamed to reduce stigma, is legislatively mandated for any person who has pled guilty or has been found guilty of impaired driving offenses, or for the offense of Minor in Possession or Abuse and Lose. By statute, completion of a SATOP is a condition to drivers' license re-instatement. SATOP incorporates education and treatment interventions at various levels of intensity based on an individual assessment, blood alcohol content (BAC) at time of arrest, driving record, treatment history, and prior arrest history. The Division of Behavioral Health (DBH) contracts with community agencies across the state for these services. Program sites include: 167 Offender Management Units (OMU), 142 Offender Education Programs (OEP), 80 Adolescent Diversion Education Programs (ADEP), 68 Weekend Intervention Programs (WIP), 126 Clinical Intervention Programs (CIP), 34 Youth Clinical Intervention Programs (YCIP), and 108 Serious and Repeat Offender Programs (SROP). The goal is to reduce impaired driving and increase public safety on Missouri's roadways.</p>																																																																																																													
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																																													
<p>Substance Awareness Traffic Offender Program</p>																																																																																																													

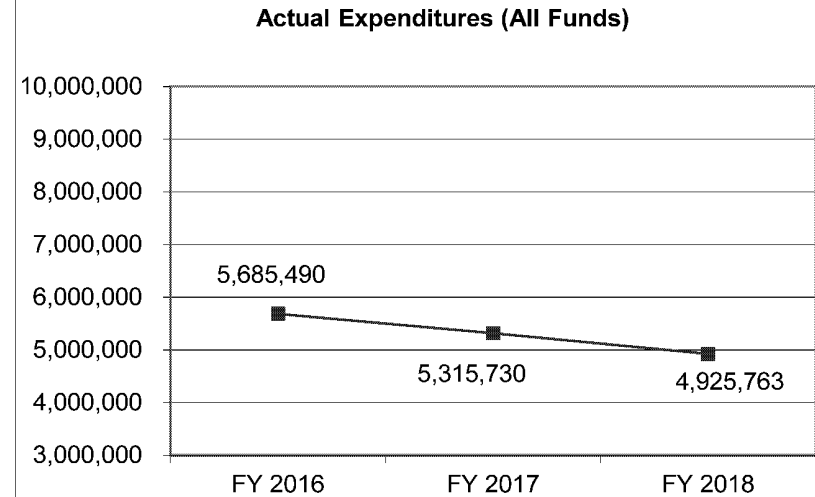
**CORE DECISION ITEM**

**Department:** Mental Health  
**Division:** Alcohol and Drug Abuse  
**Core:** SATOP

**Budget Unit:** 66320C  
**HB Section:** 10.115

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	8,048,197	7,664,189	7,556,403	7,558,325
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	8,048,197	7,664,189	7,556,403	7,558,325
Actual Expenditures (All Funds)	5,685,490	5,315,730	4,925,763	N/A
Unexpended (All Funds)	2,362,707	2,348,459	2,630,640	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	514,995	4,473	182,499	N/A
Other	1,847,712	2,343,986	2,448,141	N/A
	(1)	(1)	(1)	



\*FY 2019 restricted amount is as of October 1, 2018.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

(1) Decrease in expenditures is a result of reduced traffic arrests.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH SATOP

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	5.48	0	21,857	204,256	226,113	
				EE	0.00	0	0	38,802	38,802	
				PD	0.00	0	407,458	6,885,952	7,293,410	
				<b>Total</b>	<b>5.48</b>	<b>0</b>	<b>429,315</b>	<b>7,129,010</b>	<b>7,558,325</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	7	7247		PS	(1.00)	0	0	(43,560)	(43,560)	Reallocate vacant SATOP position to ADA Treatment to assist with the needs of existing CCBHCs.
Core Reallocation	114	7246		PS	0.00	0	0	0	0	To realign core budget with current staffing and spending plans.
<b>NET DEPARTMENT CHANGES</b>					<b>(1.00)</b>	<b>0</b>	<b>0</b>	<b>(43,560)</b>	<b>(43,560)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	4.48	0	21,857	160,696	182,553	
				EE	0.00	0	0	38,802	38,802	
				PD	0.00	0	407,458	6,885,952	7,293,410	
				<b>Total</b>	<b>4.48</b>	<b>0</b>	<b>429,315</b>	<b>7,085,450</b>	<b>7,514,765</b>	



# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SATOP</b>								
<b>CORE</b>								
SR OFFICE SUPPORT ASSISTANT	29,893	1.00	29,835	1.00	30,696	1.19	0	0.00
PROGRAM SPECIALIST TRAINEE MH	19,663	0.50	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	20,825	0.50	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	62,886	1.39	129,831	3.47	88,756	2.29	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	63,101	1.00	0	0.00
MENTAL HEALTH MGR B2	54,939	0.88	49,603	0.70	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	16,844	0.31	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>188,206</b>	<b>4.27</b>	<b>226,113</b>	<b>5.48</b>	<b>182,553</b>	<b>4.48</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	1,647	0.00	2,929	0.00	2,929	0.00	0	0.00
SUPPLIES	2,556	0.00	117	0.00	2,617	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	950	0.00	1,025	0.00	1,025	0.00	0	0.00
PROFESSIONAL SERVICES	29,075	0.00	33,501	0.00	31,001	0.00	0	0.00
M&R SERVICES	0	0.00	400	0.00	400	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	104	0.00	104	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	250	0.00	250	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	373	0.00	373	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	103	0.00	103	0.00	0	0.00
<b>TOTAL - EE</b>	<b>34,228</b>	<b>0.00</b>	<b>38,802</b>	<b>0.00</b>	<b>38,802</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	4,703,330	0.00	7,293,410	0.00	7,293,410	0.00	0	0.00
<b>TOTAL - PD</b>	<b>4,703,330</b>	<b>0.00</b>	<b>7,293,410</b>	<b>0.00</b>	<b>7,293,410</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,925,764</b>	<b>4.27</b>	<b>\$7,558,325</b>	<b>5.48</b>	<b>\$7,514,765</b>	<b>4.48</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$246,647</b>	<b>0.07</b>	<b>\$429,315</b>	<b>0.48</b>	<b>\$429,315</b>	<b>0.48</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$4,679,117</b>	<b>4.20</b>	<b>\$7,129,010</b>	<b>5.00</b>	<b>\$7,085,450</b>	<b>4.00</b>		<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.115
<b>Program Name:</b> SATOP	
<b>Program is found in the following core budget(s):</b> SATOP	
<p><b>1a. What strategic priority does this program address?</b> Advance Missouri models for treatment and services.</p> <p><b>1b. What does this program do?</b> The Substance Awareness Traffic Offender Program (SATOP), recently renamed to reduce stigma, is a statewide system of comprehensive, accessible, community-based education and treatment programs designed for individuals arrested for alcohol and drug-related driving offenses or arrested with possession or use of alcohol or a controlled substance prior to age 21. The goals of the program are to prevent future incidents of impaired driving and to get those with serious substance use disorders into treatment.</p> <p>Completion of a SATOP is a statutory condition of license reinstatement. The program incorporates a comprehensive assessment to determine program placement into any of the four levels of education and/or treatment interventions. The placement of an offender is determined by several factors which include the individual's history of drug and alcohol use, Blood Alcohol Content (BAC) at the time of arrest, and their arrest and treatment history.</p> <p>The Offender Education Program (OEP) is a 10-hour education course designed specifically for first-time offenders who are considered to have a low risk of recidivism and a low need for clinical treatment services. The Adolescent Diversion Education Program (ADEP) is the education counterpart for individuals under age 18. The Weekend Intervention Program (WIP) is comprised of 20 hours of education during a 48-hour weekend of structured activities. The Clinical Intervention Program (CIP) is a 50-hour outpatient treatment program designed for repeat DWI offenders considered to be at high risk for re-offending. The Serious and Repeat Offender Program (SROP) requires at least 75 hours of substance use disorder treatment services, provided in no less than 90 days, for serious and/or repeat DWI offenders. A serious offender is one who has a BAC percent of 0.15 or greater at the time of arrest and meets criteria for a substance use disorder. A repeat offender is one who has been arrested on two or more separate occasions for operating a motor vehicle while under the influence of alcohol or drugs, having resulted in administrative action by the Department of Revenue.</p>	

## PROGRAM DESCRIPTION

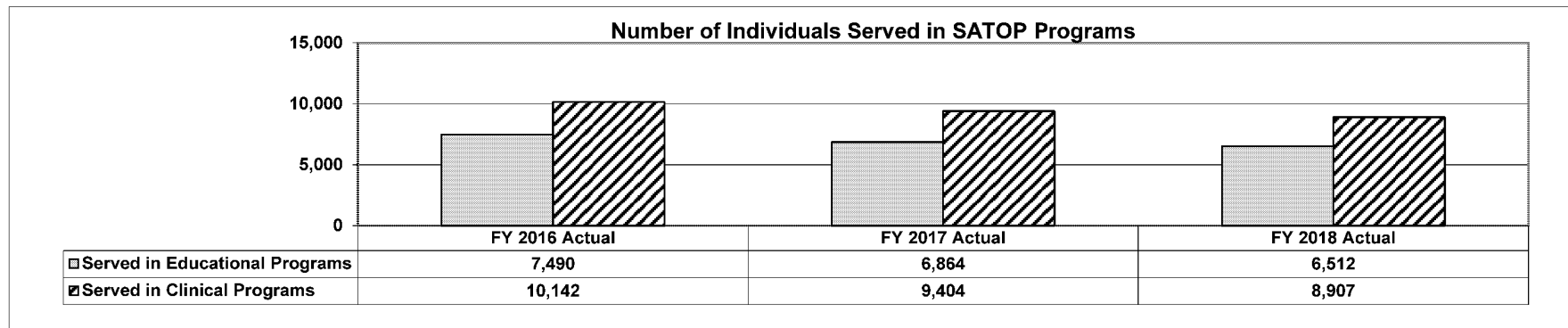
Department: Mental Health

HB Section(s): 10.115

Program Name: SATOP

Program is found in the following core budget(s): SATOP

2a. Provide an activity measure(s) for the program.



**Note:** Number of individuals served depends on the number of DWI arrests. The number of DWI arrests have declined from 33,649 in 2011 to 22,283 in 2017 (Based on calendar year). Data source for arrests: Department of Public Safety, DWITS.

2b. Provide a measure(s) of the program's quality.

N/A

## PROGRAM DESCRIPTION

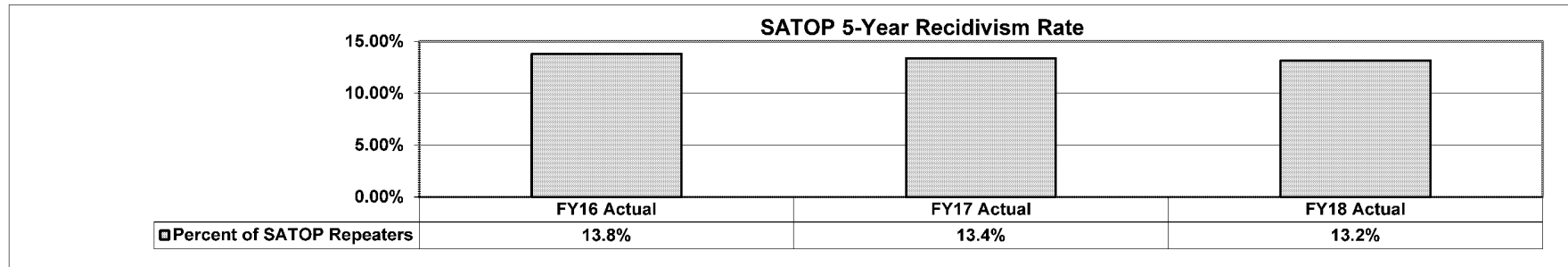
Department: Mental Health

HB Section(s): 10.115

Program Name: SATOP

Program is found in the following core budget(s): SATOP

2c. Provide a measure(s) of the program's impact.

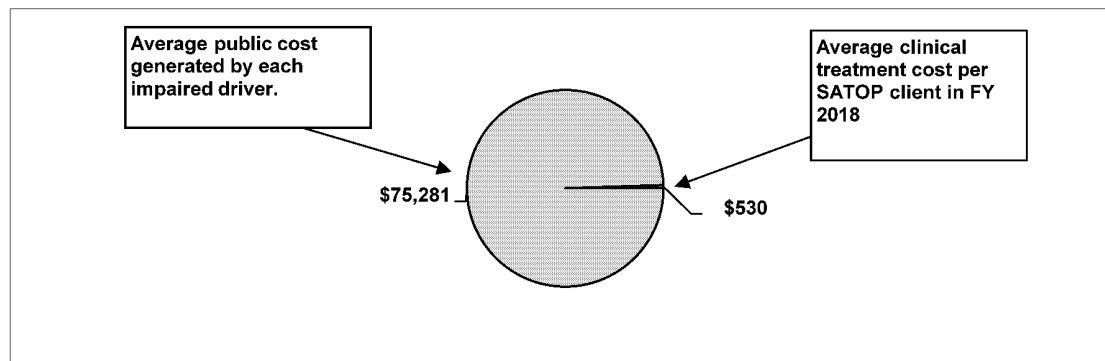


**Note:** Some variation will occur in the recidivism rate due in part to level of law enforcement and funding for checkpoints.

*Significance:* Five years after SATOP graduation, the majority of SATOP participants have not re-offended.

*Target:* To stay at or below the National Highway Traffic Safety Administration (2014) DWI Recidivism in the United States of 25%.

2d. Provide a measure(s) of the program's efficiency.



"Alcohol related crashes in Missouri cost the public an estimated \$2.8 billion in 2000, including \$1.2 billion in monetary costs and almost \$1.6 billion in quality of life costs."

-- National Highway Traffic Safety Administration

## PROGRAM DESCRIPTION

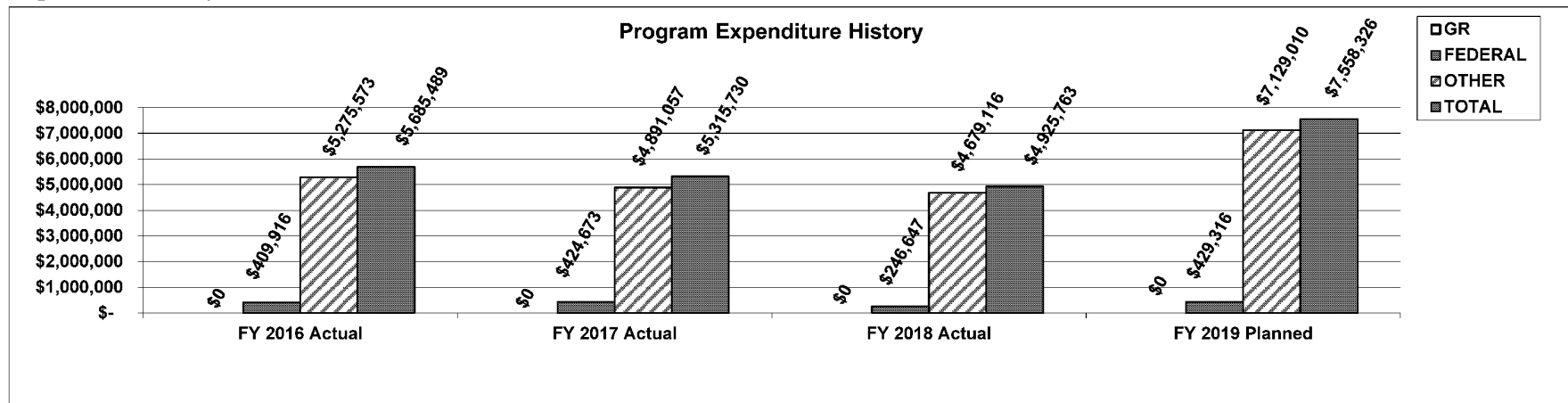
Department: Mental Health

HB Section(s): 10.115

Program Name: SATOP

Program is found in the following core budget(s): SATOP

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



**Note:** The FY 2019 planned expenditures will provide services for SATOP offenses with the fees collected from the offenders. As a result, this program is primarily self funded.

4. What are the sources of the "Other " funds?

FY 2019 Other includes Health Initiatives Fund (HIF) (0275) \$243,058 and Mental Health Earnings Fund (MHEF) (0288) \$6,885,952. □

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 302.010, 302.304, 302.540, 577.001, 577.041, 577.049 and 631.010, RSMo. □

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No. By Missouri law, SATOP is required for driver's license reinstatement. □

# Section Totals

**FY 2020 DEPARTMENT REQUEST  
DIVISION OF BEHAVIORAL HEALTH - ALCOHOL AND DRUG ABUSE**

<b>FUND NAME</b>	<b>FUND</b>	<b>CORE AMOUNT</b>	<b>CORE FTE</b>	<b>NEW DI AMOUNT</b>	<b>NEW DI FTE</b>	<b>TOTAL AMOUNT</b>	<b>TOTAL FTE</b>
GENERAL REVENUE	0101	\$47,965,908	25.93	\$5,019,778	1.00	\$52,985,686	26.93
FEDERAL	0148	\$101,583,392	29.77	\$21,260,339	5.00	\$122,843,731	34.77
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$10,000	0.00	\$0	0.00	\$10,000	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$263,308	1.00	\$350	0.00	\$263,658	1.00
HEALTH INITIATIVES FUND	0275	\$6,370,622	6.00	\$2,103	0.00	\$6,372,725	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$6,885,952	0.00	\$0	0.00	\$6,885,952	0.00
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,168,927	0.00	\$0	0.00	\$2,168,927	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$963,775	0.00	\$0	0.00	\$963,775	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
<b>TOTAL</b>		<b>\$169,725,663</b>	<b>62.70</b>	<b>\$26,282,570</b>	<b>6.00</b>	<b>\$196,008,233</b>	<b>68.70</b>

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**CPS**



# **CPS Admin**

# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CPS ADMIN</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	777,983	13.37	839,241	15.05	839,241	15.05	0	0.00
DEPT MENTAL HEALTH	620,960	12.31	698,113	13.55	698,113	13.55	0	0.00
TOTAL - PS	1,398,943	25.68	1,537,354	28.60	1,537,354	28.60	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	47,844	0.00	54,324	0.00	54,324	0.00	0	0.00
DEPT MENTAL HEALTH	874,608	0.00	1,147,708	0.00	1,147,708	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	300,000	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - EE	1,222,452	0.00	1,502,032	0.00	1,502,032	0.00	0	0.00
<b>TOTAL</b>	<b>2,621,395</b>	<b>25.68</b>	<b>3,039,386</b>	<b>28.60</b>	<b>3,039,386</b>	<b>28.60</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	5,359	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	4,803	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	10,162	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,162</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>PAB Recommended Pay Plan - 1650027</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,214	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,214	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,214</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Zero Suicide Grant - 1650007</b>								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	20,326	0.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	20,326	0.50	0	0.00

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CPS ADMIN</b>								
<b>DMH Zero Suicide Grant - 1650007</b>								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	679,674	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	679,674	0.00	0	0.00
TOTAL	0	0.00	0	0.00	700,000	0.50	0	0.00
<b>GRAND TOTAL</b>	<b>\$2,621,395</b>	<b>25.68</b>	<b>\$3,039,386</b>	<b>28.60</b>	<b>\$3,753,762</b>	<b>29.10</b>	<b>\$0</b>	<b>0.00</b>

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# **CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69110C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Administration</b>	<b>HB Section:</b>	<b>10.200</b>

## **1. CORE FINANCIAL SUMMARY**

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	839,241	698,113	0	1,537,354		PS	0	0	0	0	
EE	54,324	1,147,708	300,000	1,502,032		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	893,565	1,845,821	300,000	3,039,386		Total	0	0	0	0	
FTE	15.05	13.55	0.00	28.60		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	445,527	383,608	0	829,135		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Mental Health Earnings Fund (MHEF) (0288) - \$300,000

Other Funds:

## **2. CORE DESCRIPTION**

The Division of Comprehensive Psychiatric Services (CPS) and the Division of Alcohol and Drug Abuse (ADA) administratively merged in FY 2013 creating the Division of Behavioral Health (DBH). DBH has the responsibility of ensuring that prevention, evaluation, care, and rehabilitation services are accessible to persons with behavioral health disorders. DBH exercises administrative supervision and oversight of inpatient psychiatric hospitals, residential facilities, and community based programs funded or licensed/certified by the department. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide community programs and state-operated psychiatric hospitals by establishing policies and procedures; monitoring, evaluating and providing technical assistance; providing data analytics; and applying appropriate fiscal procedures to ensure financial accountability.

**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69110C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Administration</b>	<b>HB Section:</b>	<b>10.200</b>

**3. PROGRAM LISTING (list programs included in this core funding)**

CPS Administration

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	1,947,199	2,992,688	2,992,688	3,039,386
Less Reverted (All Funds)	(25,078)	(24,797)	(25,843)	(26,807)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,922,121	2,967,891	2,966,845	3,012,579
Actual Expenditures (All Funds)	1,514,188	2,200,336	2,621,395	N/A
Unexpended (All Funds)	407,933	767,555	345,450	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	407,933	767,555	345,450	N/A
Other	0	0	0	N/A
		(1)		

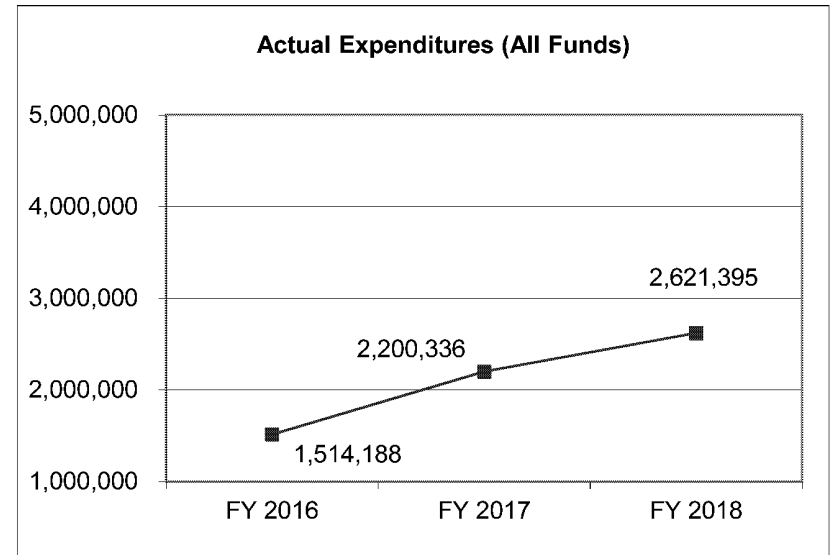
\*FY 2019 restricted amount is as of October 1, 2018.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

(1) Increase in FY 2017 appropriation is due to receiving a Youth Suicide Prevention Grant and additional Mental Health Earnings Fund for a suicide campaign.



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH CPS ADMIN

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	28.60	839,241	698,113	0	1,537,354	
				EE	0.00	54,324	1,147,708	300,000	1,502,032	
				<b>Total</b>	<b>28.60</b>	<b>893,565</b>	<b>1,845,821</b>	<b>300,000</b>	<b>3,039,386</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	94	1846		PS	0.00	0	0	0		(0) To realign core budget with current staffing and spending plans.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>(0)</b>
<b>DEPARTMENT CORE REQUEST</b>										
				PS	28.60	839,241	698,113	0	1,537,354	
				EE	0.00	54,324	1,147,708	300,000	1,502,032	
				<b>Total</b>	<b>28.60</b>	<b>893,565</b>	<b>1,845,821</b>	<b>300,000</b>	<b>3,039,386</b>	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CPS ADMIN</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	72,682	2.18	67,264	2.00	67,264	2.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	44,843	1.52	58,828	2.00	45,172	2.00	0	0.00
ACCOUNTANT II	39,708	1.00	40,058	1.00	40,058	1.00	0	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	25,693	0.50	0	0.00
RESEARCH ANAL III	64,219	1.37	156,414	3.00	44,702	1.00	0	0.00
RESEARCH ANAL IV	91,866	1.58	0	0.00	116,116	2.00	0	0.00
STAFF TRAINING & DEV COOR	43,494	0.79	55,718	1.00	0	0.00	0	0.00
TRAINING TECH III	25,518	0.50	25,693	0.50	0	0.00	0	0.00
EXECUTIVE I	2,526	0.07	4,081	0.11	4,000	0.11	0	0.00
MANAGEMENT ANALYSIS SPEC II	44,172	1.00	43,910	1.00	45,542	1.00	0	0.00
PROGRAM SPECIALIST II MH	123,187	2.72	222,416	5.00	179,299	4.00	0	0.00
PROGRAM COORD DMH DOHSS	30,750	0.61	0	0.00	50,462	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	166,666	2.45	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	147,915	2.27	147,203	2.26	0	(0.00)	0	0.00
MENTAL HEALTH MGR B1	111,093	2.00	50,350	1.00	167,511	3.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	61,443	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	83,863	1.00	0	0.00
REGISTERED NURSE MANAGER B3	83,447	1.00	83,864	1.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	98,384	1.00	98,876	1.00	98,876	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	55,853	0.63	56,133	0.63	56,132	0.63	0	0.00
CLIENT/PATIENT WORKER	1,474	0.07	2,613	0.00	2,600	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	53,549	1.15	101,470	1.77	99,155	1.99	0	0.00
MEDICAL ADMINISTRATOR	49,886	0.16	50,137	0.33	50,136	0.33	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	83,865	1.06	79,463	1.00	79,462	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	130,370	3.00	131,420	3.00	114,645	2.59	0	0.00
INVESTIGATOR	142	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,398,943</b>	<b>25.68</b>	<b>1,537,354</b>	<b>28.60</b>	<b>1,537,354</b>	<b>28.60</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	18,783	0.00	23,259	0.00	20,759	0.00	0	0.00
TRAVEL, OUT-OF-STATE	13,511	0.00	7,700	0.00	12,950	0.00	0	0.00
SUPPLIES	23,572	0.00	61,457	0.00	42,257	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	58,901	0.00	48,914	0.00	62,164	0.00	0	0.00
COMMUNICATION SERV & SUPP	25,425	0.00	23,250	0.00	28,500	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CPS ADMIN</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	1,074,648	0.00	1,322,157	0.00	1,315,207	0.00	0	0.00
M&R SERVICES	0	0.00	6,775	0.00	6,775	0.00	0	0.00
OFFICE EQUIPMENT	4,893	0.00	200	0.00	5,000	0.00	0	0.00
OTHER EQUIPMENT	535	0.00	1,600	0.00	1,600	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	350	0.00	1,300	0.00	1,400	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	570	0.00	570	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,834	0.00	4,750	0.00	4,750	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,222,452</b>	<b>0.00</b>	<b>1,502,032</b>	<b>0.00</b>	<b>1,502,032</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,621,395</b>	<b>25.68</b>	<b>\$3,039,386</b>	<b>28.60</b>	<b>\$3,039,386</b>	<b>28.60</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$825,827</b>	<b>13.37</b>	<b>\$893,565</b>	<b>15.05</b>	<b>\$893,565</b>	<b>15.05</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,495,568</b>	<b>12.31</b>	<b>\$1,845,821</b>	<b>13.55</b>	<b>\$1,845,821</b>	<b>13.55</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>		<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>	<b>HB Section(s): 10.200</b>
<b>Program Name: CPS Administration</b>	
<b>Program is found in the following core budget(s): CPS Administration</b>	
<p><b>1a. What strategic priority does this program address?</b></p> <p>We will be nationally recognized in policy-making, treatment, and services for individuals with mental illness, substance use disorders and developmental disabilities.</p> <p><b>1b. What does this program do?</b></p> <p>This core item funds the administration of psychiatric services within the Division of Behavioral Health (DBH) through the following functions: Program and Policy Planning and Development; Training and Technical Assistance; Quality of Treatment; Compliance and Monitoring; and Financial and Data Management. Through program development, monitoring, and oversight DBH provides quality treatment to adults and children who have been diagnosed with Serious Mental Illness, Severe Emotional Disturbance, and in many cases are dually diagnosed with both a psychiatric and a substance use disorder.</p> <p>DBH supports four hospital systems. Each system is directed by a Regional Executive Officer and consists of one to three state operated inpatient facilities. Funding for these positions is through the budgets of the inpatient facilities; however, DBH provides direction, guidance and oversight for the hospital systems. The hospital systems were developed to consolidate administrative staff from each inpatient facility into a centralized regional administration in order to gain efficiency and standardization of treatment and policy. The four hospital systems are: 1) Western: Center for Behavioral Medicine and Northwest Missouri Psychiatric Rehabilitation Center; 2) Central: Fulton State Hospital; 3) Eastern: Metropolitan St. Louis Psychiatric Center, St. Louis Psychiatric Rehabilitation Center, and Hawthorn Children's Psychiatric Hospital; and 4) Southeast: Southeast Missouri Mental Health Center.</p> <p>DBH Administration supports management and policy making for all of DBH's psychiatric services and assures: 1) the accessibility and coordination of treatment services throughout the state; 2) the availability and competence of both state and community treatment staff; and 3) the integration and attainment of the goals identified by the Department. DBH Administration works closely with community service providers to plan and implement specialized projects such as Disease Management 3700, a Department of Social Services and Department of Mental Health cost containment initiative. DBH provides funding and oversight for approximately 250 private provider contracts delivering mental health and residential services and supports.</p>	

## PROGRAM DESCRIPTION

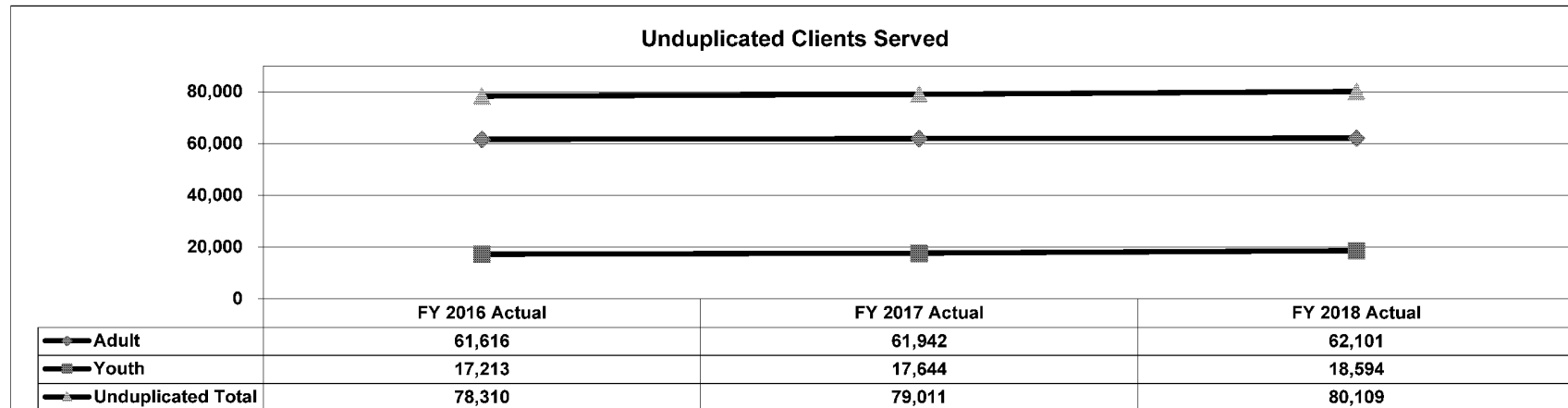
Department: Mental Health

HB Section(s): 10.200

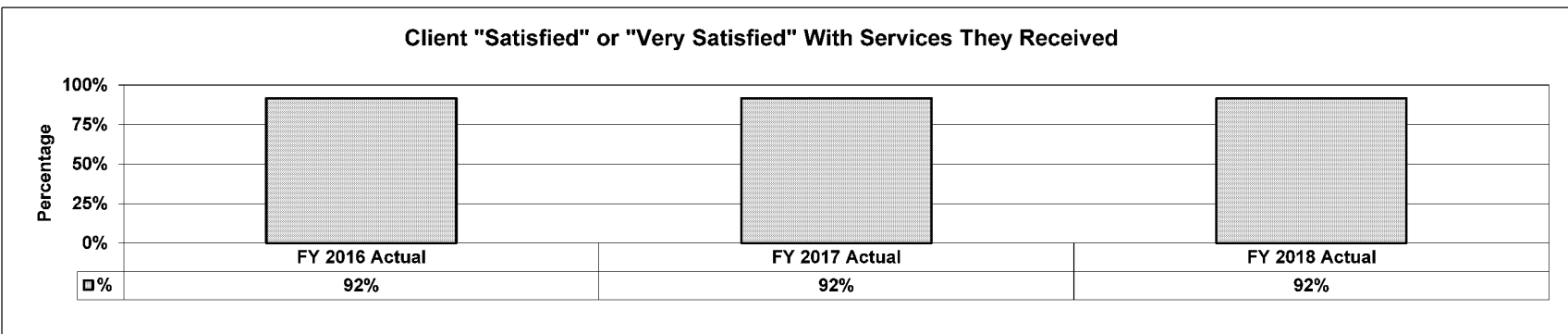
Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



## PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.200

Program Name: CPS Administration

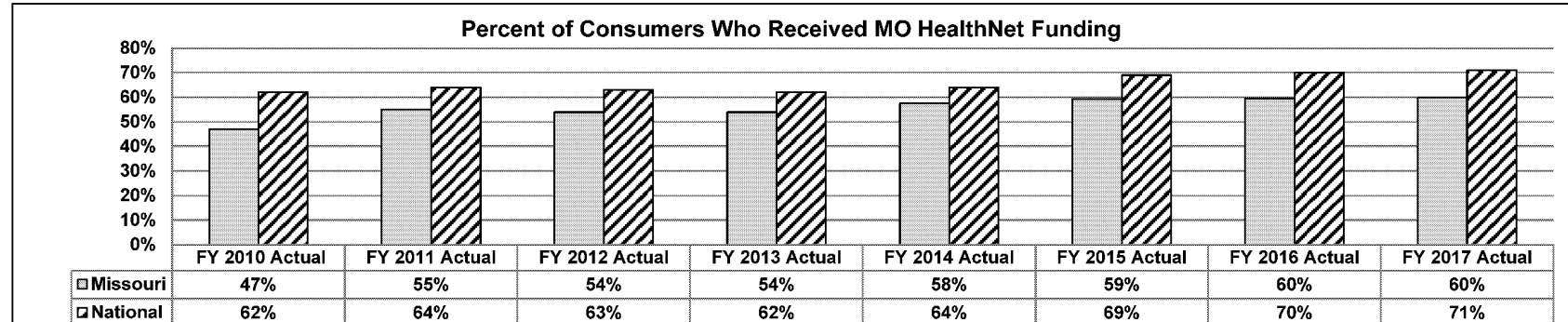
Program is found in the following core budget(s): CPS Administration

### 2c. Provide a measure(s) of the program's impact.

Administrative Staff to Program Funding			
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Total Revenue (in Millions)	\$564.9	\$605.5	\$630.3
Amount Spent in Administration (in Millions)	\$1.5	\$1.5	\$1.5
% of Administration to Total CPS Programs	0.27%	0.25%	0.24%

**Note:** While the Division's Administrative staff remains relatively steady, funding continues to increase.

### 2d. Provide a measure(s) of the program's efficiency.



**Note:** This graph represents the proportion of CPS consumers who have services paid for by MO HealthNet Division (MHD) in Missouri.

FY 2018 data is not yet available.

*Significance: DBH continues to maximize state general revenue by ensuring each consumer's Medicaid eligibility is established in a timely manner and that Medicaid reimbursable services/programs are accessible.*

## PROGRAM DESCRIPTION

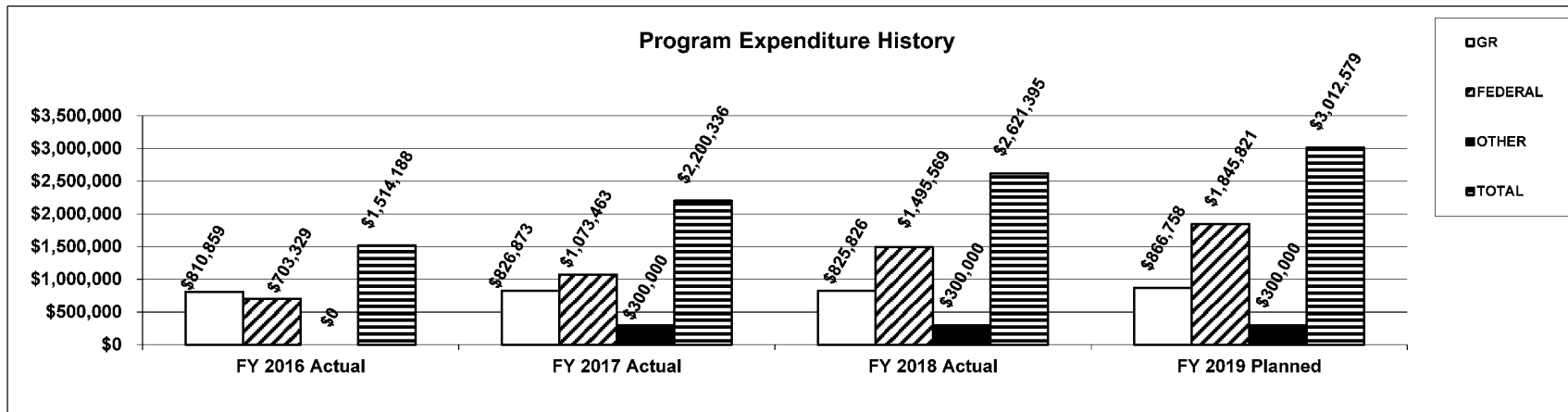
Department: Mental Health

HB Section(s): 10.200

Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Mental Health Earnings Fund (MHEF) - \$300,000

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 632.010, RSMo.□

6. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

7. Is this a federally mandated program? If yes, please explain.

No. However, the Community Mental Health Services Block Grant allows 5% to be expended for administration.

**NEW DECISION ITEM**  
**RANK: 27 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69110C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Zero Suicide Grant <b>DI#</b> 1650007	<b>HB Section:</b> 10.200

**1. AMOUNT OF REQUEST**

	FY 2020 Budget Request				E
	GR	Federal	Other	Total	
<b>PS</b>	0	20,326	0	20,326	
<b>EE</b>	0	679,674	0	679,674	
<b>PSD</b>	0	0	0	0	
<b>TRF</b>	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.50</b>	<b>0.00</b>	<b>0.50</b>	

<b>Est. Fringe</b>	0	12,499	0	12,499
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2020 Governor's Recommendation				E
	GR	Federal	Other	Total	
<b>PS</b>	0	0	0	0	
<b>EE</b>	0	0	0	0	
<b>PSD</b>	0	0	0	0	
<b>TRF</b>	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Grant	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Division of Behavioral Health has been awarded the Federal Substance Abuse and Mental Health Services (SAMSHA) Zero Suicide grant. This program is designed to support health systems with implementation of the Zero Suicide model. Missouri's Zero Suicide project is employing a multi-pronged approach to implement the Zero Suicide model to reduce suicide and suicidal behaviors among at-risk adults age 25 and older. In 2016, Missouri was awarded a Youth Suicide Prevention grant with the target age range being youth 10-24. This left a gap in funding for suicide prevention targeting adults age 25 and over. The award of the Zero Suicide grant in addition to the Youth Suicide Prevention grant will provide Missouri with a comprehensive suicide prevention plan, inclusive of all age ranges. Missouri will promote the Zero Suicide model utilizing effective practices for suicide assessment, prevention and treatment by targeting several systems of care including 1) the statewide publicly funded behavioral healthcare system, 2) emergency departments in Kansas City and St. Louis, 3) the statewide crisis hotline system, and 4) primary healthcare providers.

**NEW DECISION ITEM**  
**RANK: 27 OF 33**

<b>Department: Mental Health</b>			<b>Budget Unit: 69110C</b>		
<b>Division: Comprehensive Psychiatric Services</b>					
<b>DI Name: Zero Suicide Grant</b>		<b>DI# 1650007</b>	<b>HB Section: 10.200</b>		

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The federal authority requested is based on the new Zero Suicide grant award of \$700,000 per year for five years.

HB Section	Approp	Type	Fund	Amount	FTE
10.200 CPS Administration	2075	PS	0148	\$ 20,326	0.50
10.200 CPS Administration	4654	EE	0148	\$ 679,674	
				<b>\$ 700,000</b>	<b>0.50</b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Admin Off Support Asst (000004)			10,326	0.30			10,326	0.30		
Mental Health Mgr (008146)			10,000	0.20			10,000	0.20		
<b>Total PS</b>	<b>0</b>	<b>0.00</b>	<b>20,326</b>	<b>0.50</b>	<b>0</b>	<b>0.00</b>	<b>20,326</b>	<b>0.50</b>	<b>0</b>	
Travel, In State (BOBC 140)			1,101				1,101			
Travel, Out State (BOBC 160)			2,710				2,710			
Supplies (BOBC 190)			15,696				15,696			
Professional Services (BOBC 400)			660,167				660,167			
<b>Total EE</b>	<b>0</b>		<b>679,674</b>		<b>0</b>		<b>679,674</b>		<b>0</b>	
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>700,000</b>	<b>0.50</b>	<b>0</b>	<b>0.00</b>	<b>700,000</b>	<b>0.50</b>	<b>0</b>	

**NEW DECISION ITEM**  
**RANK:** 27 **OF** 33

<b>Department:</b> <u>Mental Health</u> <b>Division:</b> <u>Comprehensive Psychiatric Services</u> <b>DI Name:</b> <u>Zero Suicide Grant</u> <b>DI#</b> <u>1650007</u>	<b>Budget Unit:</b> <u>69110C</u> <b>HB Section:</b> <u>10.200</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<div style="margin-bottom: 10px;"> <b>6a. Provide an activity measure(s) for the program.</b>              Serve approximately 53,000 over the five year period.         </div> <div style="margin-bottom: 10px;"> <b>6b. Provide a measure(s) of the program's quality.</b>              Not applicable.         </div> <div style="margin-bottom: 10px;"> <b>6c. Provide a measure(s) of the program's impact.</b>              Not applicable.         </div> <div> <b>6d. Provide a measure(s) of the program's efficiency.</b>              Not applicable.         </div>	
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
<p>The Department of Mental Health will integrate the Zero Suicide model into multiple health systems. This will be accomplished by improving care coordination in emergency departments and hospitals, strengthening the state's crisis hotline system, expanding Zero Suicide in the behavioral healthcare system and associated referral systems and developing a statewide collaborative to guide policy. This project is estimated to directly serve 5,500 individuals at-risk for suicide and 47,088 crisis hotline callers. This project will serve adults age 25 and older who have behavioral health disorders, adults and their families experiencing crisis and Missouri veterans at risk, but not currently served by the Veterans Health Administration. The initiative will also provide evidence-based training for the health and behavioral health workforce throughout the state in suicide prevention programs and practices.</p>	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CPS ADMIN</b>								
<b>DMH Zero Suicide Grant - 1650007</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	10,326	0.30	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	10,000	0.20	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,326</b>	<b>0.50</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	1,101	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	2,710	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	15,696	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	660,167	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>679,674</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$700,000</b>	<b>0.50</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$700,000</b>	<b>0.50</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# **CPS Facility Support**

# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CPS FACILITY SUPPORT</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	3,207,067	82.12	3,334,214	74.62	3,334,214	74.62	0	0.00
MENTAL HEALTH EARNINGS FUND	159,624	5.97	162,072	7.00	162,072	7.00	0	0.00
TOTAL - PS	3,366,691	88.09	3,496,286	81.62	3,496,286	81.62	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	14,353,982	0.00	16,015,246	0.00	16,015,246	0.00	0	0.00
DEPT MENTAL HEALTH	2,484,657	0.00	4,639,018	0.00	4,639,018	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	820,253	0.00	1,271,646	0.00	1,271,646	0.00	0	0.00
TOTAL - EE	17,658,892	0.00	21,925,910	0.00	21,925,910	0.00	0	0.00
<b>TOTAL</b>	<b>21,025,583</b>	<b>88.09</b>	<b>25,422,196</b>	<b>81.62</b>	<b>25,422,196</b>	<b>81.62</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	28,121	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	2,450	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	30,571	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,571</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>PAB Recommended Pay Plan - 1650027</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	114,933	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	575	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	115,508	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>115,508</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CPS FACILITY SUPPORT</b>								
<b>DMH Medicare Part B Premiums - 1650023</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	25,740	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	25,740	0.00	0	0.00
TOTAL	0	0.00	0	0.00	25,740	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$21,025,583</b>	<b>88.09</b>	<b>\$25,422,196</b>	<b>81.62</b>	<b>\$25,594,015</b>	<b>81.62</b>	<b>\$0</b>	<b>0.00</b>

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# **CORE DECISION ITEM**

Department: Mental Health					Budget Unit: 69112C						
Division: Comprehensive Psychiatric Services											
Core: Facility Support					HB Section: 10.205						
1. CORE FINANCIAL SUMMARY											
FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	3,334,214	0	162,072	3,496,286		PS	0	0	0	0	
EE	16,015,246	4,639,018	1,271,646	21,925,910		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	19,349,460	4,639,018	1,433,718	25,422,196		Total	0	0	0	0	
FTE	74.62	0.00	7.00	81.62		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	1,957,042	0	137,667	2,094,710		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds: Mental Health Earnings Fund (MHEF) (0288) - \$1,433,718 & 7.00 FTE						Other Funds:					
2. CORE DESCRIPTION											
<p>The Facility Support HB Section was created to assist the Division of Behavioral Health (DBH) by establishing a single section to administer several allocations to facilities. These allocations have historically come from various house bill sections within the DBH budget: Adult Community Programs, Loss of Benefits and PRN Nursing Pool. This also establishes a mechanism to allow the allocation of Medicare earnings to the facilities to assist them in coping with census pressures, safety, and patient acuity issues.</p> <p><b>Loss of Benefits</b></p> <p>Pursuant to Chapter 552 RSMo., the Department of Mental Health (DMH) must provide secure inpatient hospitalization for those individuals committed by the Circuit Courts as not competent to proceed and not guilty by reason of mental disease or defect. Individuals so committed incur costs for necessary medical care. However, the Social Security Domestic Employment Reform Act of 1994 removed Social Security Disability Insurance (SSDI), Retirement Survivors Disability Insurance (RSDI), and Social Security Retirement (SSA) for those individuals committed as incompetent to proceed and not guilty by reason of mental disease or defect. Medicare Part B premiums, which help pay for necessary health care costs, were previously paid for out of these Social Security funds. Payment of these premiums will maintain Medicare insurance for those eligible forensic clients thereby allowing Medicare to pick up a major portion of client medical expenses. This core item will pay for Medicare Part B premiums and other necessary health care costs for those individuals so committed to DMH.</p>											

## CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69112C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Facility Support</b>	<b>HB Section:</b>	<b>10.205</b>

**PRN Nursing & Direct Care Staff Pool**

A nursing shortage exists both statewide and nationally. This shortage, in conjunction with non-competitive state salaries, has limited the number of qualified nursing personnel available to staff state-funded mental health facilities. This continuing shortage could adversely impact the safety and security of staff and patients; the Joint Commission accreditation status; Medicare Certification; third party reimbursements and disproportionate share hospital (DSH) reimbursement. It is also difficult to maintain appropriate direct care staffing complements due to the rapidly changing acuity levels of clients treated in the inpatient wards. In some instances it is necessary to provide two staff for one patient because of the severity of the patient's illness and resultant aggressive behavior.

A new bill section was created to address the nursing shortage and direct care staffing issue by allowing DBH to establish a PRN (as needed) nursing and direct care staff pool. This was accomplished through a redirect of Personal Service funding and FTE from DBH facility budgets to the new bill section. Individuals hired into this pool will not be allowed to work more than 1,039 hours per year (.49 FTE) and will not be eligible for state benefits. The fringe benefit funding associated with the DBH facilities' FTE was core transferred into this new bill section from HB 5 (O/A Fringe) to fully support the PRN nursing pool.

**Federal Authority**

This will allow the facilities to utilize Medicare collections for the purchase of medical services in order to comply with the Medicare bundling requirements. In addition, this will also allow DBH to utilize state operated waiver collections to restore facilities expenses and equipment costs incurred for training, pay for annual expenses to implement Medicare Part D, and to utilize Medicare Part D collections to assist facilities with staffing to cope with over census pressures.

**Voluntary by Guardian**

In FY11, DBH initiated a change within its state operated inpatient psychiatric system to reduce costs and improve long term care for individuals with serious mental illness. Goals associated with this initiative will be accomplished by moving approximately 120 consumers voluntarily placed by guardians from long term inpatient settings into the community supported by new intensive programs.

**3. PROGRAM LISTING (list programs included in this core funding)**

Not Applicable.

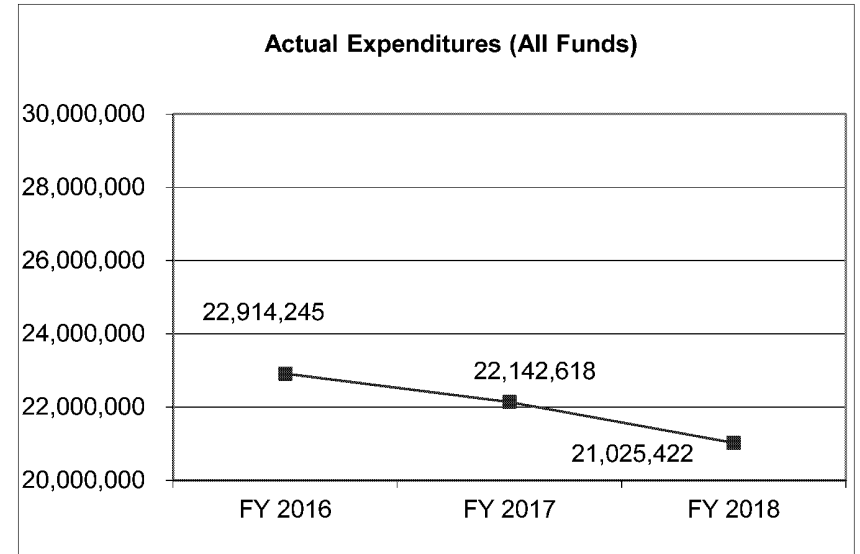
**CORE DECISION ITEM**

**Department:** Mental Health  
**Division:** Comprehensive Psychiatric Services  
**Core:** Facility Support

**Budget Unit:** 69112C  
**HB Section:** 10.205

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	26,096,402	26,166,207	25,390,949	25,422,196
Less Reverted (All Funds)	(143,557)	(145,520)	(144,620)	(145,484)
Less Restricted (All Funds)*	0	(2,000,000)	0	0
Budget Authority (All Funds)	25,952,845	24,020,687	25,246,329	25,276,712
Actual Expenditures (All Funds)	22,914,245	22,142,618	21,025,422	N/A
Unexpended (All Funds)	3,038,600	1,878,069	4,220,907	N/A
Unexpended, by Fund:				
General Revenue	2,050,228	221,196	1,615,152	N/A
Federal	288,900	648,859	2,154,362	N/A
Other	699,472	1,008,014	451,393	N/A
	(1)	(1)	(1)	



\*FY 2019 restricted amount is as of October 1, 2018.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

**(1)** The GR lapse is associated with the CPS Hospital Provider Tax. For FY 2017, a portion of the projected lapse for the CPS Hospital Provider Tax was placed in spending restriction and reduced in FY 2018.

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF MENTAL HEALTH CPS FACILITY SUPPORT

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	81.62	3,334,214	0	162,072	3,496,286	
	EE	0.00	16,015,246	4,639,018	1,271,646	21,925,910	
	<b>Total</b>	<b>81.62</b>	<b>19,349,460</b>	<b>4,639,018</b>	<b>1,433,718</b>	<b>25,422,196</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	81.62	3,334,214	0	162,072	3,496,286	
	EE	0.00	16,015,246	4,639,018	1,271,646	21,925,910	
	<b>Total</b>	<b>81.62</b>	<b>19,349,460</b>	<b>4,639,018</b>	<b>1,433,718</b>	<b>25,422,196</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 69112C  <b>BUDGET UNIT NAME:</b> Facility Support  <b>HOUSE BILL SECTION:</b> 10.205	<b>DEPARTMENT:</b> Mental Health  <b>DIVISION:</b> Comprehensive Psychiatric Services
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**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

#### DEPARTMENT REQUEST

DMH is requesting 15% flexibility based on GR PRN funding for FY 2020. The information below shows a 15% calculation of both the PS and EE FY 2020 PRN budgets.

HB Section	PS or E&E	Budget	% Flex	Flex Amount
Facility Support - PRN	PS	\$3,362,335	15%	\$504,350
	EE	<u>\$57,121</u>	<u>15%</u>	<u>\$8,568</u>
<i>Total</i>		\$3,419,456	15%	\$512,918

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None used.	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

**3. Please explain how flexibility was used in the prior and/or current year.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None used.	Flexibility usage is difficult to estimate at this time.



# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CPS FACILITY SUPPORT</b>								
<b>CORE</b>								
SR OFFICE SUPPORT ASSISTANT	2,195	0.08	0	0.00	0	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	5,440	0.08	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	67,069	3.18	85,855	4.00	85,855	4.00	0	0.00
HOUSEKEEPER I	1,233	0.04	0	0.00	0	0.00	0	0.00
COOK I	10,219	0.46	24,264	1.00	24,264	1.00	0	0.00
COOK II	8,120	0.33	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	16,822	0.80	18,796	1.00	18,796	1.00	0	0.00
DIETITIAN I	0	0.00	33,157	1.00	33,157	1.00	0	0.00
DIETITIAN II	33,881	0.76	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	178	0.01	0	0.00	0	0.00	0	0.00
LPN II GEN	832	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	854	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	23,595	0.37	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	7,065	0.13	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	10,302	0.17	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	1,647	0.02	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	2,402	0.04	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	116	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	2,640	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	1,787,776	58.44	1,009,147	44.11	1,009,147	44.11	0	0.00
LICENSED PRACTICAL NURSE	151,521	3.89	193,337	5.93	193,337	5.93	0	0.00
REGISTERED NURSE	1,232,551	19.23	2,131,730	24.58	2,131,730	24.58	0	0.00
SOCIAL SERVICES WORKER	233	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>3,366,691</b>	<b>88.09</b>	<b>3,496,286</b>	<b>81.62</b>	<b>3,496,286</b>	<b>81.62</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	295	0.00	2,350	0.00	2,350	0.00	0	0.00
TRAVEL, OUT-OF-STATE	136	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	851,302	0.00	1,399,746	0.00	1,421,746	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	7,618	0.00	18,900	0.00	18,900	0.00	0	0.00
COMMUNICATION SERV & SUPP	9,699	0.00	8,800	0.00	9,725	0.00	0	0.00
PROFESSIONAL SERVICES	15,232,900	0.00	18,553,105	0.00	18,285,180	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	12,334	0.00	40,242	0.00	40,242	0.00	0	0.00
M&R SERVICES	1,138,162	0.00	1,045,200	0.00	1,340,200	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CPS FACILITY SUPPORT</b>								
<b>CORE</b>								
OFFICE EQUIPMENT	37,267	0.00	12,900	0.00	38,550	0.00	0	0.00
OTHER EQUIPMENT	210,987	0.00	281,872	0.00	298,872	0.00	0	0.00
PROPERTY & IMPROVEMENTS	24,990	0.00	384,900	0.00	309,900	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	8,560	0.00	5,600	0.00	9,950	0.00	0	0.00
MISCELLANEOUS EXPENSES	124,642	0.00	172,095	0.00	150,095	0.00	0	0.00
<b>TOTAL - EE</b>	<b>17,658,892</b>	<b>0.00</b>	<b>21,925,910</b>	<b>0.00</b>	<b>21,925,910</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$21,025,583</b>	<b>88.09</b>	<b>\$25,422,196</b>	<b>81.62</b>	<b>\$25,422,196</b>	<b>81.62</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$17,561,049</b>	<b>82.12</b>	<b>\$19,349,460</b>	<b>74.62</b>	<b>\$19,349,460</b>	<b>74.62</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$2,484,657</b>	<b>0.00</b>	<b>\$4,639,018</b>	<b>0.00</b>	<b>\$4,639,018</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$979,877</b>	<b>5.97</b>	<b>\$1,433,718</b>	<b>7.00</b>	<b>\$1,433,718</b>	<b>7.00</b>		<b>0.00</b>

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**NEW DECISION ITEM**  
**RANK: 26 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69112C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Medicare Part B Premiums <b>DI#</b> 1650023	<b>HB Section:</b> 10.205

**1. AMOUNT OF REQUEST**

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	25,740	0	0	25,740		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	25,740	0	0	25,740		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Federal Medicare premium increase	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Social Security Domestic Employment Reform Act of 1994 removed Social Security Disability Insurance (SSDI), Retirement Survivors Disability Insurance (RSDI), and Social Security Retirement (SSA) for those individuals committed as incompetent to proceed and not guilty by reason of mental disease or defect. State statutory authorization is found in Chapter 552 and Section 632.010, RSMo. Medicare Part B premiums, which help pay for necessary health care costs, were previously paid for out of these Social Security funds. Payment of these premiums maintains Medicare insurance for those eligible forensic patients thereby allowing Medicare to pick up a major portion of patient's medical expenses. The appropriation for Medicare Part B premiums and medical care is no longer adequate to pay these expenses. It is anticipated that Medicare Part B premiums will increase from \$134.00 per month to \$149.00 per month in FY 2020. Consequently, an additional \$15.00 per month per patient is needed.

**NEW DECISION ITEM**  
**RANK: 26 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69112C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Medicare Part B Premiums <b>DI#</b> 1650023	<b>HB Section:</b> 10.205

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

**DEPARTMENT REQUEST:**

**Medicare Part B Premiums Increase:**

This request was determined by multiplying the existing number of eligible forensic patients by the annualized cost increase for Medicare Part B premiums.

<b>Part B</b>	<b>Monthly</b>	<b>Annual</b>
Premium Increase	\$15.00	\$180.00
Existing Eligible Patients		143
Total		\$25,740

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.205 Facility Support	6771	EE	0101	\$25,740

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>	<b>E</b>
Miscellaneous Expenses (740)	25,740						25,740			
<b>Total EE</b>	<b>25,740</b>		<b>0</b>		<b>0</b>		<b>25,740</b>		<b>0</b>	
<b>Grand Total</b>	<b>25,740</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,740</b>	<b>0.00</b>	<b>0</b>	

**NEW DECISION ITEM**  
**RANK:** 26 **OF** 33

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>69112C</u>
<b>Division:</b> <u>Comprehensive Psychiatric Services</u>	
<b>DI Name:</b> <u>Medicare Part B Premiums</u> <b>DI#</b> <u>1650023</u>	<b>HB Section:</b> <u>10.205</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**  
Maintain Part B Medicare insurance benefit for 100% of NGRI patients needing this support.

**6b. Provide a measure(s) of the program's quality.**  
Not applicable.

**6c. Provide a measure(s) of the program's impact.**  
Not applicable.

**6d. Provide a measure(s) of the program's efficiency.**  
Not applicable.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Division of Behavioral Health will allocate funds to adult state-operated inpatient facilities allowing them to pay the Medicare Part B premiums for patients who are adjudicated by the court to be incompetent to proceed or not guilty by reason of mental disease or defect and who have lost SSA, SSDI, and RSDI benefits because of this status.

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CPS FACILITY SUPPORT</b>								
<b>DMH Medicare Part B Premiums - 1650023</b>								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	25,740	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,740</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$25,740</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$25,740	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# **Adult Community Programs (ACP)**

# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>ADULT COMMUNITY PROGRAM</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	120,398	2.43	107,449	4.06	107,449	4.06	0	0.00	
DEPT MENTAL HEALTH	197,764	3.93	229,015	4.25	229,015	4.25	0	0.00	
TOTAL - PS	318,162	6.36	336,464	8.31	336,464	8.31	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	841,514	0.00	863,802	0.00	863,802	0.00	0	0.00	
DEPT MENTAL HEALTH	750,699	0.00	2,586,975	0.00	2,586,975	0.00	0	0.00	
TOTAL - EE	1,592,213	0.00	3,450,777	0.00	3,450,777	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	122,859,084	0.00	124,450,541	0.00	124,450,541	0.00	0	0.00	
DEPT MENTAL HEALTH	196,515,182	0.00	335,592,451	0.00	335,592,451	0.00	0	0.00	
MH INTERAGENCY PAYMENTS	1,310,572	0.00	1,310,572	0.00	1,310,572	0.00	0	0.00	
DMH LOCAL TAX MATCHING FUND	910,724	0.00	1,284,357	0.00	1,284,357	0.00	0	0.00	
TOTAL - PD	321,595,562	0.00	462,637,921	0.00	462,637,921	0.00	0	0.00	
<b>TOTAL</b>	<b>323,505,937</b>	<b>6.36</b>	<b>466,425,162</b>	<b>8.31</b>	<b>466,425,162</b>	<b>8.31</b>	<b>0</b>	<b>0.00</b>	
<b>Pay Plan FY19-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,421	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,489	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	2,910	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,910</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>DMH Utilization Increase - 1650013</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	3,031,001	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	5,018,130	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	8,049,131	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,049,131</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>ADULT COMMUNITY PROGRAM</b>									
<b>DMH CCBHCs - 1650026</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	19,225,003	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	4,788,849	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	24,013,852	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>24,013,852</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>DMH HRSA Grant Opportunities - 1650009</b>									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	0	0.00	650,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	650,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>650,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>DMH KC ATC - 1650029</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,250,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,250,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,250,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$323,505,937</b>	<b>6.36</b>	<b>\$466,425,162</b>	<b>8.31</b>	<b>\$500,391,055</b>	<b>8.31</b>	<b>\$0</b>	<b>0.00</b>	

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADLT COMMUNITY PRG EASTERN</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	1,000,000	0.00	2,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	1,000,000	0.00	2,000,000	0.00	1,000,000	0.00	0	0.00
<b>TOTAL</b>	<b>1,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Eastern Region Comm Access - 1650028</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,000,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# **CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69209C &amp; 69215C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Adult Community Programs</b>	<b>HB Section:</b>	<b>10.210</b>

## **1. CORE FINANCIAL SUMMARY**

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	107,449	229,015	0	336,464		PS	0	0	0	0	
EE	905,732	2,586,975	0	3,492,707		EE	0	0	0	0	
PSD	124,408,611	336,592,451	2,594,929	463,595,991		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	125,421,792	339,408,441	2,594,929	467,425,162		Total	0	0	0	0	
FTE	4.06	4.25	0.00	8.31		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	83,944	123,382	0	207,326		Est. Fr	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) - \$1,284,357  
Mental Health Interagency Payment Fund (MHIPF) (0109) - \$1,310,572

Other Funds:

## **2. CORE DESCRIPTION**

The Division of Behavioral Health (DBH) Adult Community Programs serve individuals with serious mental illness. Priority populations include individuals who are discharged from state hospitals; committed by the courts in forensic status; under the supervision of Probation and Parole; Medicaid eligible; or experiencing crisis, to include danger of harm to self or others.

DBH is responsible for ensuring prevention, evaluation, treatment and rehabilitation services are accessible wherever possible. Treatment that is based in the community is both successful and cost effective, as a result of new medications and evidence-based therapies.

Adult Community Programs are administered locally by Community Mental Health Centers (CMHC) that serve as administrative agents for twenty-five (25) defined service areas. Community services are designed to promote independent living in the least restrictive setting possible. The goal of treatment is recovery. Recovery from behavioral health disorders is defined as a process of change through which individuals improve their health and wellness, live a self-directed life, and strive to reach their full potential. The four goals that support a life in recovery are successfully managing one's disease; having a safe place to live; participating in meaningful daily activities, such as a job or school; and maintaining healthy relationships.

**CORE DECISION ITEM**

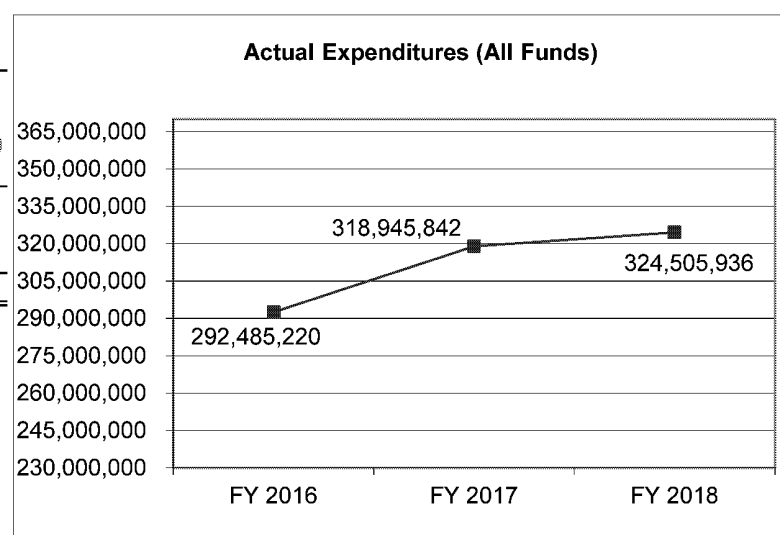
<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69209C &amp; 69215C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Adult Community Programs</b>	<b>HB Section:</b>	<b>10.210</b>

**3. PROGRAM LISTING (list programs included in this core funding)**

Adult Community Services

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	340,014,677	354,247,561	457,727,165	468,425,162
Less Reverted (All Funds)	(105,377)	(112,555)	(50,650)	(58,272)
Less Restricted (All Funds)*	(1,619,567)	(4,287,924)	0	0
Budget Authority (All Funds)	338,289,733	349,847,082	457,676,515	468,366,890
Actual Expenditures (All Funds)	292,485,220	318,945,842	324,505,936	N/A
Unexpended (All Funds)	45,804,513	30,901,240	133,170,579	N/A
Unexpended, by Fund:				
General Revenue	2	5,923	2,327,166	N/A
Federal	43,841,922	29,337,768	130,125,656	N/A
Other	1,962,589	1,557,549	717,757	N/A
		(1)	(2)	(3)



\*FY 2019 restricted amount is as of October 1, 2018.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

(1) The increase in FY 2017 appropriation represents increases for DMH Medicaid eligible utilization, provider rate increase, emergency room enhancement, community based services Access to Care in the Eastern Region, Treatment for Crisis Intervention in Kansas City and additional funding for the MH Crisis Prevention Project.

(2) The increase in FY 2018 appropriation represents increases for DMH Medicaid eligible utilization and federal match for the Certified Community Behavioral Health Centers (CCBHC) demonstration project to move from fee-for-service to a Prospective Payment System. Lapse in GR is due to the Governor's spending restriction being released on June 29, 2018.

(3) The increase in FY 2019 appropriation represents increases for DMH Medicaid eligible utilization, provider rate increase, community based services Access to Care in the Eastern Region, Prospective Payment System and Missouri Crisis System.

# **CORE RECONCILIATION DETAIL**

## **DEPARTMENT OF MENTAL HEALTH ADULT COMMUNITY PROGRAM**

### **5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	8.31	107,449	229,015	0	336,464	
				EE	0.00	863,802	2,586,975	0	3,450,777	
				PD	0.00	124,450,541	335,592,451	2,594,929	462,637,921	
				<b>Total</b>	<b>8.31</b>	<b>125,421,792</b>	<b>338,408,441</b>	<b>2,594,929</b>	<b>466,425,162</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	105	1480		PS	0.00	0	0	0		(0) To realign core budget with current staffing and spending plans.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>(0)</b>
<b>DEPARTMENT CORE REQUEST</b>										
				PS	8.31	107,449	229,015	0	336,464	
				EE	0.00	863,802	2,586,975	0	3,450,777	
				PD	0.00	124,450,541	335,592,451	2,594,929	462,637,921	
				<b>Total</b>	<b>8.31</b>	<b>125,421,792</b>	<b>338,408,441</b>	<b>2,594,929</b>	<b>466,425,162</b>	

# CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
ADLT COMMUNITY PRG EASTERN

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PD	0.00	0	2,000,000	0	2,000,000	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	1450 2129	PD	0.00	0	(1,000,000)	0	(1,000,000)	Reduction due to funding switch from Federal to GR.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(1,000,000)</b>	<b>0</b>	<b>(1,000,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PD	0.00	0	1,000,000	0	1,000,000	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 69209C & 69215C  <b>BUDGET UNIT NAME:</b> Adult Community Programs  <b>HOUSE BILL SECTION:</b> 10.210	<b>DEPARTMENT:</b> Mental Health  <b>DIVISION:</b> Comprehensive Psychiatric Services
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**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

#### DEPARTMENT REQUEST

DMH is requesting 100% flexibility between CPS Adult Community Programs MO HealthNet and Non-MO HealthNet appropriations for FY 2020, and 50% flexibility between ADA Treatment, CPS Adult Community Programs and CPS Youth Community Programs MO HealthNet and Non-MO HealthNet Appropriations for FY 2020 to allow flexibility in payment for the Certified Community Behavioral Health Clinic Prospective Payment System Demonstration Project. The information below shows a 100% calculation for CPS Adult Community Programs MO HealthNet and Non-MO HealthNet FY 2020 budgets. Up to 10% may be used for services for youth, and authorization to explore a federal waiver to provide services such as early intervention treatment for Missourians with serious mental illness and services to individuals engaged in treatment courts.

HB Section	PS or E&E	Budget	% Flex	Flex Amount
ACP Non-MO HealthNet - GR	PSD	\$32,320,199	100%	\$32,320,199
ACP MO HealthNet - GR	PSD	<u>\$94,190,196</u>	<u>100%</u>	<u>\$94,190,196</u>
<i>Total Request</i>		\$126,510,395	100%	\$126,510,395
ACP Non-MO HealthNet - FED	PSD	\$28,042,556	100%	\$28,042,556
ACP MO HealthNet - FED	PSD	<u>\$311,536,712</u>	<u>100%</u>	<u>\$311,536,712</u>
<i>Total Request</i>		\$339,579,268	100%	\$339,579,268

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 69209C & 69215C  <b>BUDGET UNIT NAME:</b> Adult Community Programs  <b>HOUSE BILL SECTION:</b> 10.210	<b>DEPARTMENT:</b> Mental Health  <b>DIVISION:</b> Comprehensive Psychiatric Services
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**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2018 Flex Approp. - GR \$124,611,272 MO HealthNet Exp. - GR (\$2,000,000) Non-MO HealthNet Exp. - GR \$2,000,000  FY 2018 Flex Approp. - FED \$322,588,741 MO HealthNet Exp. - FED (\$20,000,000) Non-MO HealthNet Exp. - FED \$20,000,000	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

**3. Please explain how flexibility was used in the prior and/or current year.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2018, ACP was appropriated \$447,200,013 (100%) flexibility between MO HealthNet and Non-MO HealthNet Community Programs. Of this amount, \$22,000,000 was flexed from MO HealthNet to Non-MO HealthNet for the payment of client services.	Flexibility usage is difficult to estimate at this time.



# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADULT COMMUNITY PROGRAM</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	32,576	1.00	34,201	1.00	34,201	1.00	0	0.00
PROGRAM SPECIALIST II MH	44,352	1.00	44,702	1.00	44,702	1.00	0	0.00
CLINICAL SOCIAL WORK SPEC	187	0.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	3,361	0.08	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	34,701	0.55	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	36,863	0.58	46,797	0.74	0	0.00	0	0.00
MENTAL HEALTH MGR B1	110,491	1.81	107,766	3.63	222,860	5.76	0	0.00
MENTAL HEALTH MGR B2	62,110	1.00	84,416	1.31	0	0.00	0	0.00
PARALEGAL	14,455	0.39	4,826	0.13	0	0.00	0	0.00
TYPIST	13,633	0.50	13,756	0.50	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	134	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>318,162</b>	<b>6.36</b>	<b>336,464</b>	<b>8.31</b>	<b>336,464</b>	<b>8.31</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	64,024	0.00	62,265	0.00	73,840	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,492	0.00	1,492	0.00	0	0.00
SUPPLIES	24,522	0.00	26,437	0.00	28,537	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,670	0.00	13,840	0.00	10,130	0.00	0	0.00
COMMUNICATION SERV & SUPP	7,361	0.00	6,110	0.00	7,485	0.00	0	0.00
PROFESSIONAL SERVICES	1,475,780	0.00	3,330,718	0.00	3,309,303	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	0	0.00	200	0.00	200	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
OTHER EQUIPMENT	2	0.00	200	0.00	200	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	250	0.00	1,650	0.00	1,650	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,800	0.00	1,800	0.00	0	0.00
MISCELLANEOUS EXPENSES	14,604	0.00	5,665	0.00	15,740	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,592,213</b>	<b>0.00</b>	<b>3,450,777</b>	<b>0.00</b>	<b>3,450,777</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADULT COMMUNITY PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	321,595,562	0.00	462,637,921	0.00	462,637,921	0.00	0	0.00
TOTAL - PD	321,595,562	0.00	462,637,921	0.00	462,637,921	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$323,505,937</b>	<b>6.36</b>	<b>\$466,425,162</b>	<b>8.31</b>	<b>\$466,425,162</b>	<b>8.31</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$123,820,996	2.43	\$125,421,792	4.06	\$125,421,792	4.06		0.00
FEDERAL FUNDS	\$197,463,645	3.93	\$338,408,441	4.25	\$338,408,441	4.25		0.00
OTHER FUNDS	\$2,221,296	0.00	\$2,594,929	0.00	\$2,594,929	0.00		0.00

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## PROGRAM DESCRIPTION

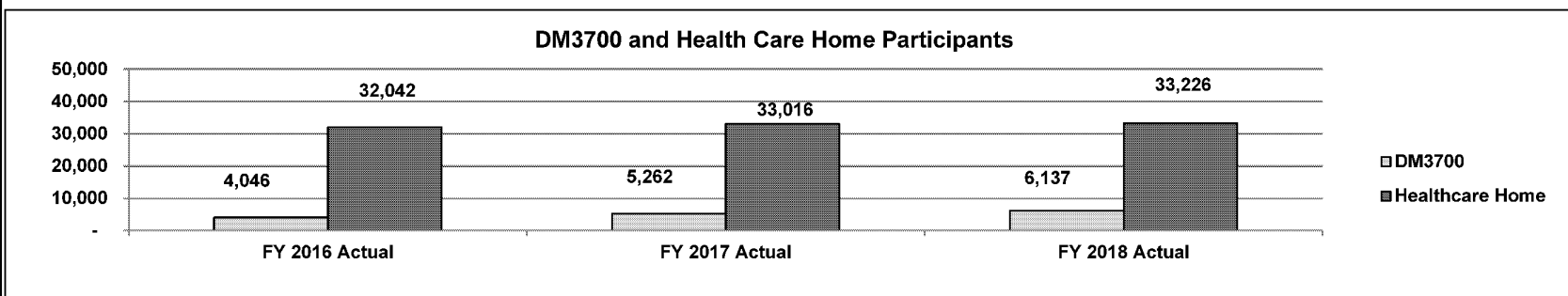
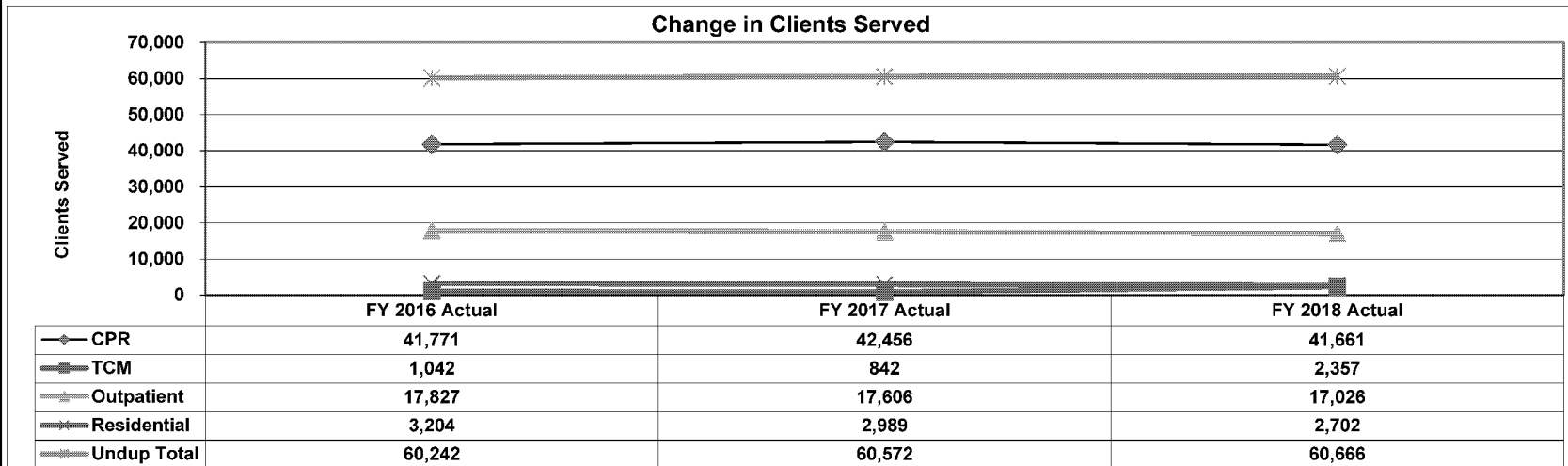
<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.210
<b>Program Name:</b> Adult Community Services	
<b>Program is found in the following core budget(s):</b> Adult Community Programs	
<p><b>1a. What strategic priority does this program address?</b>          Strengthen and integrate community services and advance Missouri models for treatment and services.</p> <p><b>1b. What does this program do?</b></p> <p>Community Mental Health Centers (CMHC) and affiliated community providers contract with the Division of Behavioral Health (DBH) to administer the behavioral health Adult Community Programs. These agencies serve individuals with serious mental illness, prioritizing the following sub-populations: individuals discharged from state hospitals committed by courts in forensic status, individuals under Probation and Parole supervision, individuals that are Medicaid eligible, and individuals in crisis.</p> <p>These programs provide a comprehensive treatment and community-based support system, delivering evidence-based, cost-effective behavioral health rehabilitative services. By actively participating in these programs, many individuals with serious mental illness can successfully live and work in the community. They can avoid repeated, expensive, and often long-term psychiatric hospitalizations.</p> <p>DBH has successfully implemented new technologies to integrate behavioral health and medical care. The Disease Management 3700 project and the Healthcare Home initiative have assured the coordination of physical and behavioral health services to individuals with serious mental illness. The outcomes are improved health and lower costs to the healthcare system.</p> <p>DBH also implemented emergency room enhancement (ERE) projects located in twenty out of twenty-five service areas of the state with the purpose of developing models of effective intervention for people in behavioral health crises, creating alternatives to unnecessary hospitalization or extended hospitalization. Individuals are referred from local hospital emergency rooms to behavioral health providers for ongoing treatment and care coordination to prevent unnecessary and costly hospital admissions.</p> <p>Thirty-one (31) Community Mental Health Liaisons (CMHL) are employed at CMHCs across the state. The purpose of the CMHL is to assist law enforcement and court systems to link individuals with behavioral health needs to treatment. CMHLs have created partnerships with law enforcement agencies and courts to save valuable resources on unnecessary jail, prison, and hospital stays and have improved outcomes on individuals with behavioral health issues.</p> <p>Funds are used to support a wide array of residential services that include residential care facilities, group homes, and independent supported housing. Provision of these services and supports enable these individuals to successfully live and work in their communities. Residential services are provided in the client's community through contractual arrangements. As individuals move into more independent housing alternatives, they require intensive but flexible services and supports in order to maintain that housing. Treating individuals of all ages and with unique needs in community settings requires a variety of residential alternatives.</p>	

## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.210												
<b>Program Name:</b> Adult Community Services													
<b>Program is found in the following core budget(s):</b> Adult Community Programs													
<p><b>1b. What does this program do? (Continued)</b></p> <p>The United States Supreme Court decision in <i>Olmstead v. L.C.</i> stated that unjustified segregation of persons with disabilities constitutes discrimination and is in violation of the Americans with Disabilities Act. States must ensure that individuals with disabilities are served in the least restrictive environments based on their individual needs and choices.</p> <p>As Missouri works to meet the mandates of the <i>Olmstead</i> decision, supportive housing plays a major role. The programs are designed to provide individuals with serious mental illness (SMI) safe housing in combination with the support services needed to be able to live in the most integrated settings possible in a community of their choice.</p>													
<p><b>2a. Provide an activity measure(s) for the program.</b></p> <div style="text-align: center;"> <p><b>Clients Served Community Services</b></p> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <thead> <tr> <th></th> <th>FY 2016 Actual</th> <th>FY 2017 Actual</th> <th>FY 2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Community</td> <td>60,047</td> <td>60,323</td> <td>60,622</td> </tr> <tr> <td>Residential</td> <td>3,204</td> <td>2,989</td> <td>2,703</td> </tr> </tbody> </table> </div>			FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	Community	60,047	60,323	60,622	Residential	3,204	2,989	2,703
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual										
Community	60,047	60,323	60,622										
Residential	3,204	2,989	2,703										
<p><b>Note:</b> Increase in client count can be for clinic only consumers due to the Certified Community Behavioral Health Center (CCBHC) pilot program. Unduplicated client count for residential reflects the continued need for assistance to individuals with SMI in their community/residential placements.</p>													

## PROGRAM DESCRIPTION

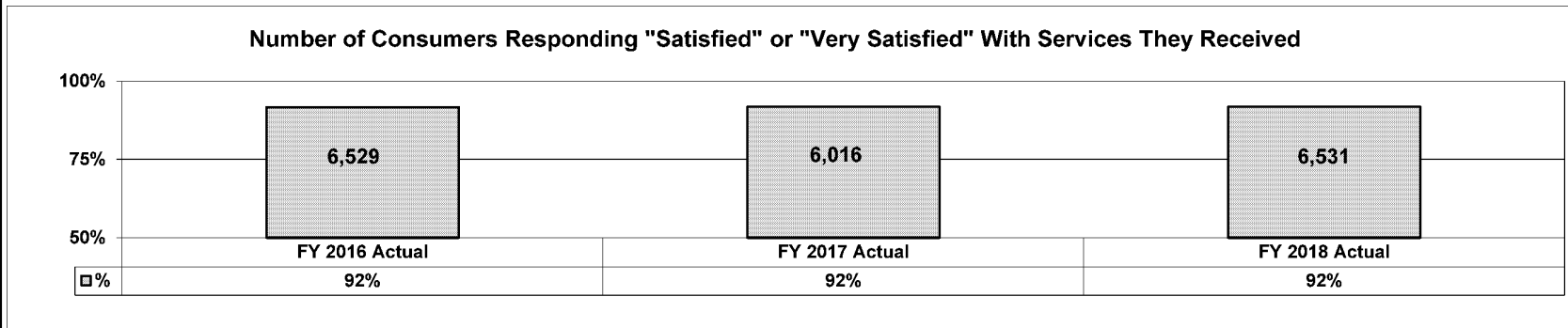
**Department:** Mental Health **HB Section(s):** 10.210  
**Program Name:** Adult Community Services  
**Program is found in the following core budget(s):** Adult Community Programs  
**2a. Provide an activity measure(s) for the program. (Continued)**



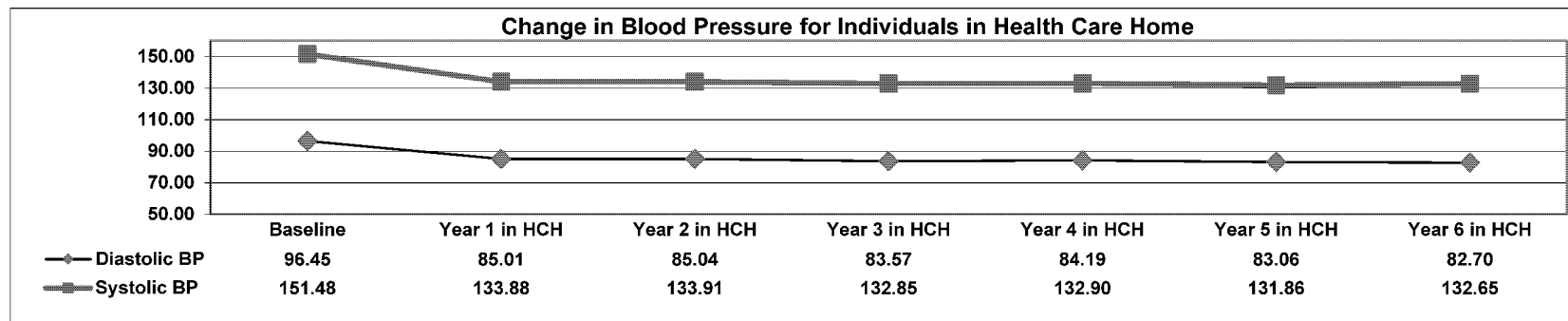
**Note:** This graph represents the number of individuals served in the Disease Management 3700 and Health Care Home services. The Medicaid costs for medical services are reduced with the addition of behavioral health services that coordinate the participant's healthcare. Health and wellness outcomes for the participants are improved.

## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.210
<b>Program Name:</b> Adult Community Services	
<b>Program is found in the following core budget(s):</b> Adult Community Programs	
<b>2b. Provide a measure(s) of the program's quality.</b>	



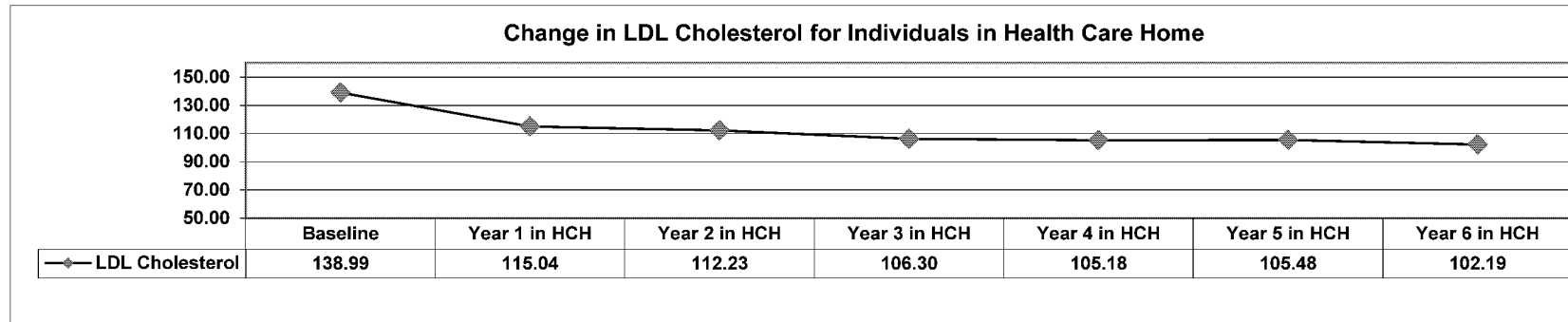
**2c. Provide a measure(s) of the program's impact.**



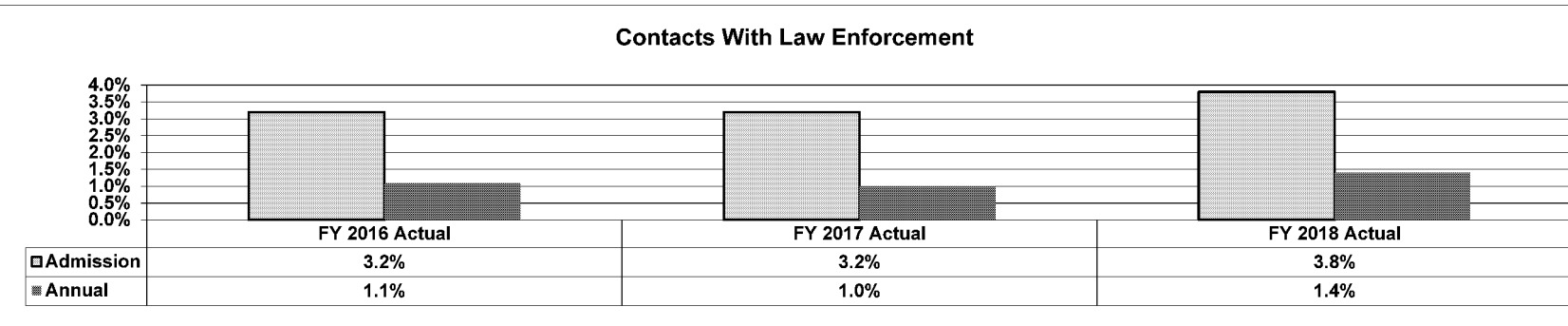
*Significance: A 6 point drop in blood pressure results in a 16% decrease in cardiovascular disease and a 42% decrease in stroke.*

## PROGRAM DESCRIPTION

**Department:** Mental Health **HB Section(s):** 10.210  
**Program Name:** Adult Community Services  
**Program is found in the following core budget(s):** Adult Community Programs  
**2c. Provide a measure(s) of the program's impact. (Continued)**



*Significance: A 10% drop in LDL level results in a 30% decrease in cardiovascular disease.*  
*Data reflects individuals receiving services through the Health Care Home program are getting healthier.*

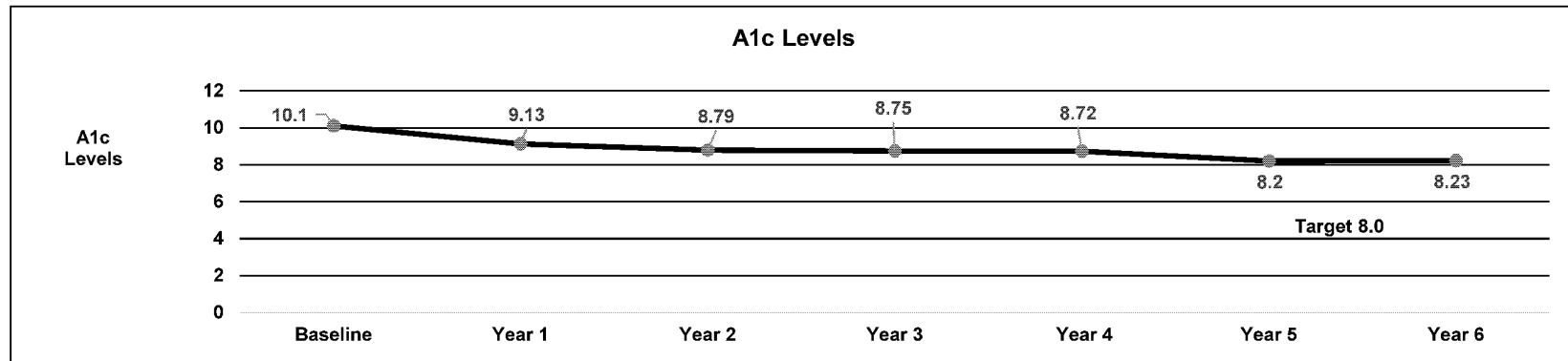


*Significance: Data reflects community treatment reduces the level of contacts consumers have with law enforcement.*

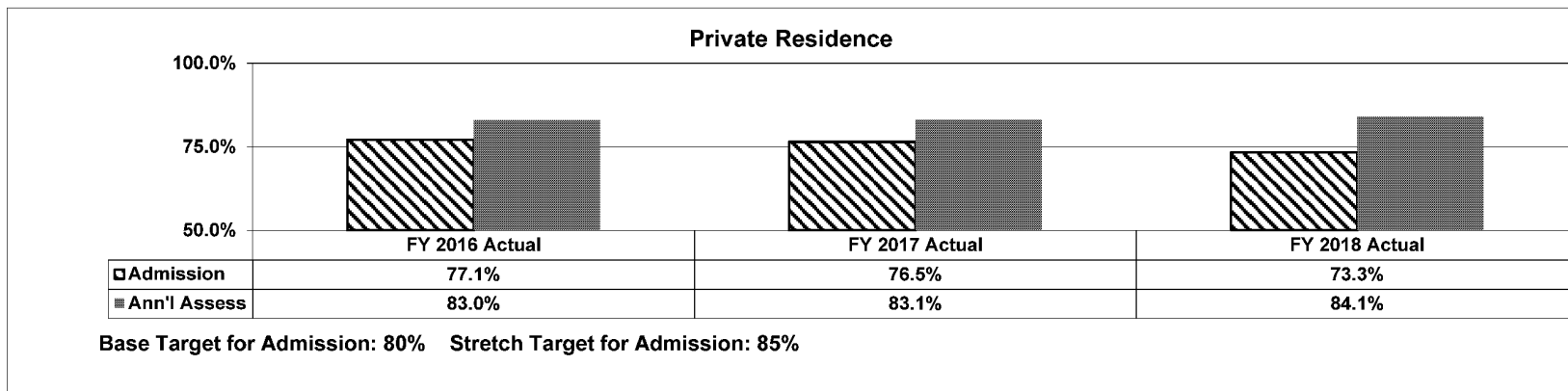
## PROGRAM DESCRIPTION

**Department:** Mental Health **HB Section(s):** 10.210  
**Program Name:** Adult Community Services  
**Program is found in the following core budget(s):** Adult Community Programs

2c. Provide a measure(s) of the program's impact. (Continued)



*Significance: 94% of the participants in Healthcare Homes reported a decrease and controlled A1c levels.*

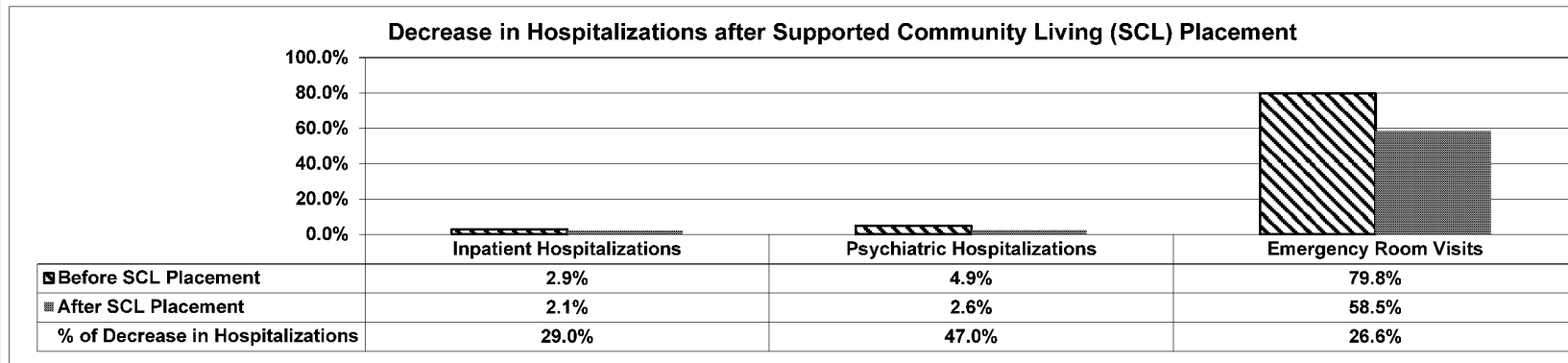


**Note:** This graph shows the increase in the percentage of adult consumers in private residence settings from their admission into a community program and their annual assessment. Private residence category includes: Private Residence - Independent Living and Private Residence - Dependent Living.



## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.210
<b>Program Name:</b> Adult Community Services	
<b>Program is found in the following core budget(s):</b> Adult Community Programs	
<b>2c. Provide a measure(s) of the program's impact. (Continued)</b>	



**Note:** This graph represents a decrease in ER visits or hospitalizations due to a more stable living arrangement. Inpatient hospitalizations represent medical reasons only.

### Emergency Room Enhancement (ERE) Outcome

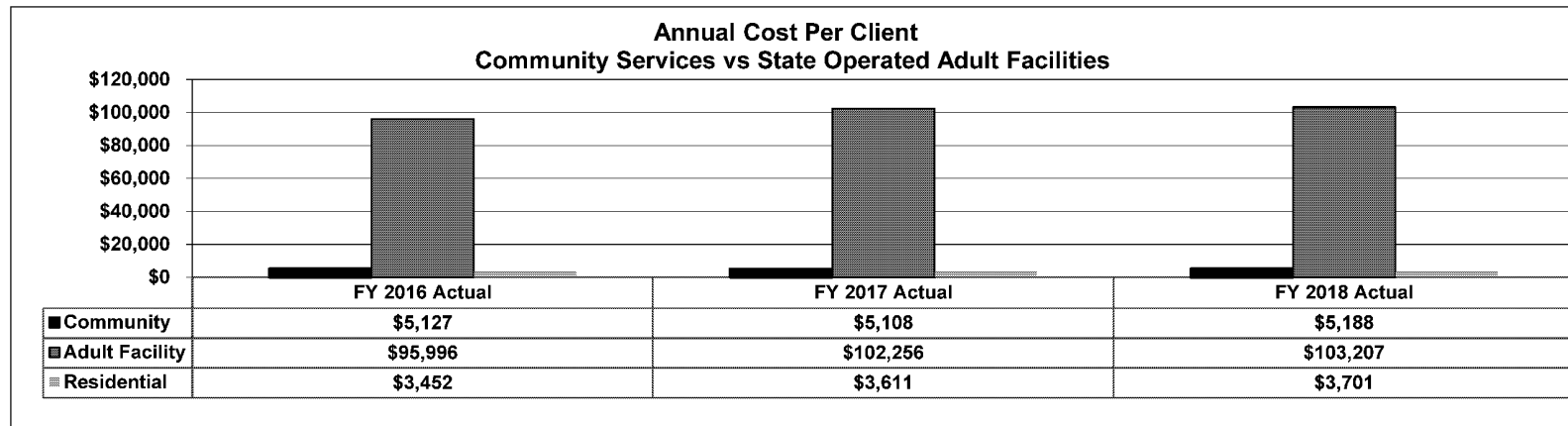
Emergency Room Enhancement (ERE) Project successfully engages clients in coordinated, wrap-around care. Below are outcomes for those engaged in ERE.

- 73% Reduction in Hospitalizations
- 71% Reduction in ER visits
- 32% Reduction in Unemployment
- 71% Reduction in Homelessness
- 55% Reduction in Criminal Justice Involvement

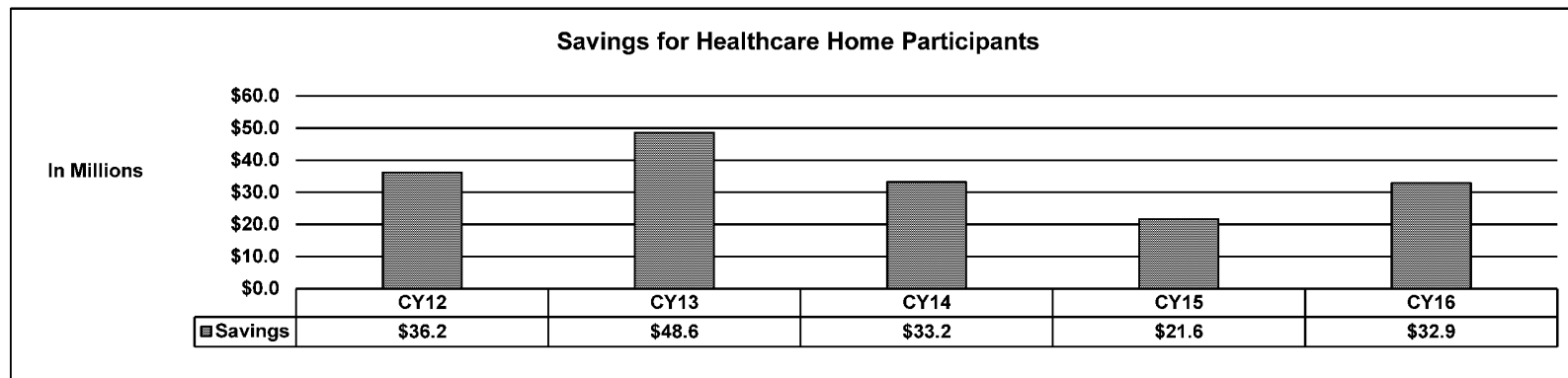
## PROGRAM DESCRIPTION

Department: Mental Health HB Section(s): 10.210  
 Program Name: Adult Community Services  
 Program is found in the following core budget(s): Adult Community Programs

2d. Provide a measure(s) of the program's efficiency.



*Significance: Treatment is more cost effective in the community versus state operated hospitals.*



**Note:** The Center for Medicare and Medicaid Services (CMS) methodology uses calendar year and compares each individual's 12 months post Healthcare Home (HCH) cost with their 12 month pre HCH costs.

## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.210																									
<b>Program Name:</b> Adult Community Services																										
<b>Program is found in the following core budget(s):</b> Adult Community Programs																										
<b>3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)</b>																										
<div style="text-align: center;"> <b>Program Expenditure History</b> </div> <table border="1" style="margin: 10px auto; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>Fiscal Year</th> <th>GR</th> <th>FEDERAL</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY 2016 Actual</td> <td>\$117,419,837</td> <td>\$171,700,405</td> <td>\$3,364,978</td> <td>\$292,485,220</td> </tr> <tr> <td>FY 2017 Actual</td> <td>\$128,037,628</td> <td>\$189,159,242</td> <td>\$1,748,972</td> <td>\$318,945,842</td> </tr> <tr> <td>FY 2018 Actual</td> <td>\$123,820,994</td> <td>\$198,463,846</td> <td>\$2,221,296</td> <td>\$324,505,936</td> </tr> <tr> <td>FY 2019 Planned</td> <td>\$125,363,520</td> <td>\$340,408,441</td> <td>\$2,594,929</td> <td>\$468,366,890</td> </tr> </tbody> </table>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2016 Actual	\$117,419,837	\$171,700,405	\$3,364,978	\$292,485,220	FY 2017 Actual	\$128,037,628	\$189,159,242	\$1,748,972	\$318,945,842	FY 2018 Actual	\$123,820,994	\$198,463,846	\$2,221,296	\$324,505,936	FY 2019 Planned	\$125,363,520	\$340,408,441	\$2,594,929	\$468,366,890
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
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FY 2019 Planned	\$125,363,520	\$340,408,441	\$2,594,929	\$468,366,890																						
<b>Note:</b> An Expenditure Restriction was placed on GR totaling \$4,287,924 in FY 2017.																										
<b>4. What are the sources of the "Other " funds?</b> Mental Health Local Tax Match Fund (MHLTMF) \$1,284,357 and Mental Health Interagency Payment Fund (MHIPF) \$1,310,572																										
<b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Sections 632.010.1, 632.010.2(1), 632.050 and 632.055 RSMo.																										
<b>6. Are there federal matching requirements? If yes, please explain.</b> The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.) Community Psychiatric Rehabilitation and Targeted Case Management are MO HealthNet services and require a state match.																										
<b>7. Is this a federally mandated program? If yes, please explain.</b> The Americans with Disability Act (Supreme Court Ruling in Olmstead vs. LC, 1999) requires states to identify institutional residents who could live in integrated community settings.																										

**NEW DECISION ITEM**  
**RANK: 10 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 66325C, 69209C & 69274C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Certified Community Behavioral Health Clinics	<b>DI# 1650026 HB Section:</b> 10.110, 10.210 & 10.225

**1. AMOUNT OF REQUEST**

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	24,493,811	6,284,320	0	30,778,131		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	24,493,811	6,284,320	0	30,778,131		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Missouri is one of eight states selected by the federal Centers for Medicare & Medicaid Services (CMS) and Substance Abuse and Mental Health Services Administration (SAMHSA) to participate in a two-year demonstration program to implement a Prospective Payment System (PPS) for the purchase of behavioral health services for certain Medicaid beneficiaries. The PPS is an actuarially sound, cost-based reimbursement method that replaces the current Medicaid fee-for-service system, which provides reimbursement for individual units of community service provided. Under the demonstration program, community behavioral health organizations recognized by the Department of Mental Health as in substantial compliance with new federal standards for Certified Community Behavioral Health Clinics (CCBHCs) receive a single, fixed payment amount for each day that they provide eligible CCBHC services to a Medicaid-eligible individual.

**NEW DECISION ITEM**  
**RANK: 10 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 66325C, 69209C & 69274C																								
<b>Division:</b> Comprehensive Psychiatric Services																									
<b>DI Name:</b> Certified Community Behavioral Health Clinics	<b>DI#</b> 1650026 <b>HB Section:</b> 10.110, 10.210 & 10.225																								
<b>3. WHY IS THIS FUNDING NEEDED? (Continued)</b>																									
<p>A PPS is designed to provide efficient and effective care, without the over-utilization of services thought to be inherent in a fee-for-service system. As part of the demonstration program, the state received an enhanced match rate for eligible CCBHC services provided to Medicaid enrollees.</p> <p>The CCBHC PPS demonstration pilot project and enhanced federal match will end June 30, 2019. This decision item is needed in order to continue the services provided under the CCBHC PPS.</p>																									
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>																									
<b>DEPARTMENT REQUEST:</b>																									
<p>This funding will allow the current 15 CCBHCs to continue to receive a prospective payment for behavioral health services provided to certain Medicaid enrollees.</p> <p>The pilot project is ending June 30, 2019 and the enhanced rate will no longer be effective. Funding is needed to continue current services being provided.</p>																									
<b>HB Section</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: left;">Approp</th> <th style="text-align: left;">Type</th> <th style="text-align: left;">Fund</th> <th style="text-align: left;">Amount</th> </tr> <tr> <td>10.110 - ADA Treatment Services-Medicaid Match</td> <td>2040</td> <td>PSD</td> <td>0101</td> <td style="text-align: right;">\$1,671,713</td> </tr> <tr> <td>10.210 - Adult Community Programs-Medicaid Match</td> <td>2070</td> <td>PSD</td> <td>0101</td> <td style="text-align: right;">\$8,346,263</td> </tr> <tr> <td>10.225 - Youth Community Programs-Medicaid Match</td> <td>2071</td> <td>PSD</td> <td>0101</td> <td style="text-align: right;">\$2,799,005</td> </tr> <tr> <td colspan="4" style="text-align: right;"><b>Total:</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$12,816,981</b></td> </tr> </table>	Approp	Type	Fund	Amount	10.110 - ADA Treatment Services-Medicaid Match	2040	PSD	0101	\$1,671,713	10.210 - Adult Community Programs-Medicaid Match	2070	PSD	0101	\$8,346,263	10.225 - Youth Community Programs-Medicaid Match	2071	PSD	0101	\$2,799,005	<b>Total:</b>				<b>\$12,816,981</b>
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<b>Total:</b>				<b>\$12,816,981</b>																					

**NEW DECISION ITEM**  
**RANK: 10 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 66325C, 69209C & 69274C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Certified Community Behavioral Health Clinics	<b>DI#</b> 1650026 <b>HB Section:</b> 10.110, 10.210 & 10.225

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)**

**DEPARTMENT REQUEST:**

The CCBHC project pays a daily Prospective Payment based on cost. Each year the prospective payment rates can be adjusted either by rebasing cost reports or applying the Medicare Economic Index (MEI). The CCBHC leadership team decided to apply the MEI rate. The MEI for FY 2019 is 1.7%; DBH was appropriated 1.5%. This request includes the 0.2% not appropriated in FY 2019 as well as a projected FY 2020 MEI increase of 2.02%.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.110 - ADA Treatment Services-Medicaid Match	2040	PSD	0101	\$298,426
10.110 - ADA Treatment Services-Federal Medicaid	6677	PSD	0148	\$559,194
10.210 - Adult Community Programs-Medicaid Match	2070	PSD	0101	\$1,489,934
10.210 - Adult Community Programs-Federal Medicaid	6678	PSD	0148	\$2,791,855
10.225 - Youth Community Programs-Medicaid Match	2071	PSD	0101	\$499,664
10.225 - Youth Community Programs-Federal Medicaid	6679	PSD	0148	\$936,277
<b>Total:</b>				<b>\$6,575,350</b>

General revenue funding for several ongoing core programs, including the KC Crisis & Triage Center, was reduced in the FY19 budget under the assumption these programs could be included in the CCBHC rates. After further analysis, these programs were determined to be ineligible for CCBHC rate inclusion. Therefore, these ongoing programs need a restoration of their GR funding in order to continue providing the same level of services. This is a cost to continue the FY19 supplemental request.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.210 - Adult Community Programs-Medicaid Match	2070	PSD	0101	\$815,038
10.210 - Adult Community Programs	2055	PSD	0148	\$1,996,994
<b>Total:</b>				<b>\$2,812,032</b>

To continue the CCBHC project after the end of the demonstration period, Missouri is applying for a Medicaid State Plan amendment. However, the Centers for Medicare and Medicaid Services (CMS) will not approve a State Plan which includes the statewide Access Crisis Intervention (ACI) system. Previously, the ACI system has been funded with federal revenues from Medicaid administrative earnings. Since those federal revenues are no longer available with implementation of the PPS and since the ACI system is ineligible for CCBHC rate inclusion, general revenue is being requested to maintain the statewide behavioral health crisis system.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.210 - Adult Community Programs	2053	PSD	0101	\$8,573,768
<b>Total:</b>				<b>\$8,573,768</b>

NEW DECISION ITEM  
RANK: 10 OF 33

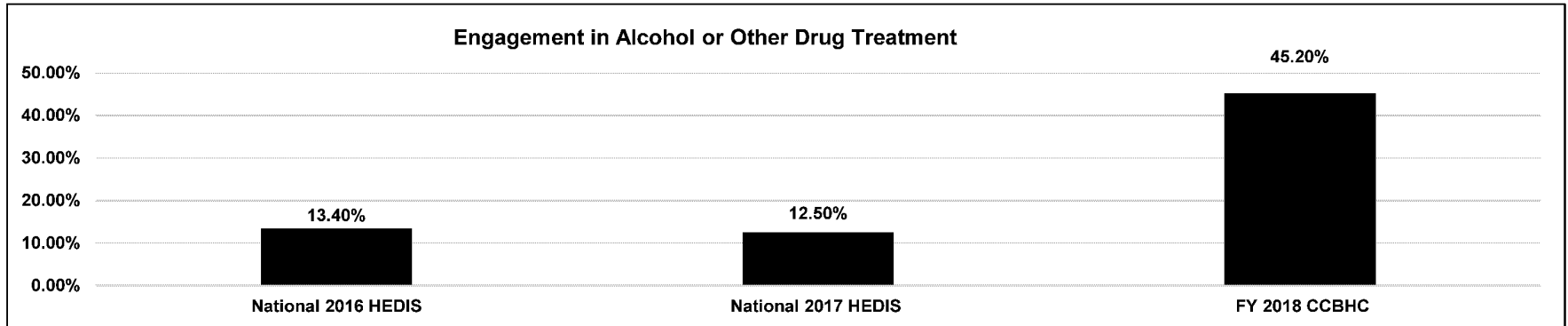
Department: <u>Mental Health</u>	Budget Unit: <u>66325C, 69209C &amp; 69274C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Certified Community Behavioral Health Clinics</u>	DI# <u>1650026</u> HB Section: <u>10.110, 10.210 &amp; 10.225</u>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Program Distributions (BOBC 800)	24,493,811		6,284,320				30,778,131			
<b>Total PSD</b>	<b>24,493,811</b>		<b>6,284,320</b>		<b>0</b>		<b>30,778,131</b>		<b>0</b>	
<b>Grand Total</b>	<b>24,493,811</b>	<b>0.00</b>	<b>6,284,320</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,778,131</b>	<b>0.00</b>	<b>0</b>	

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

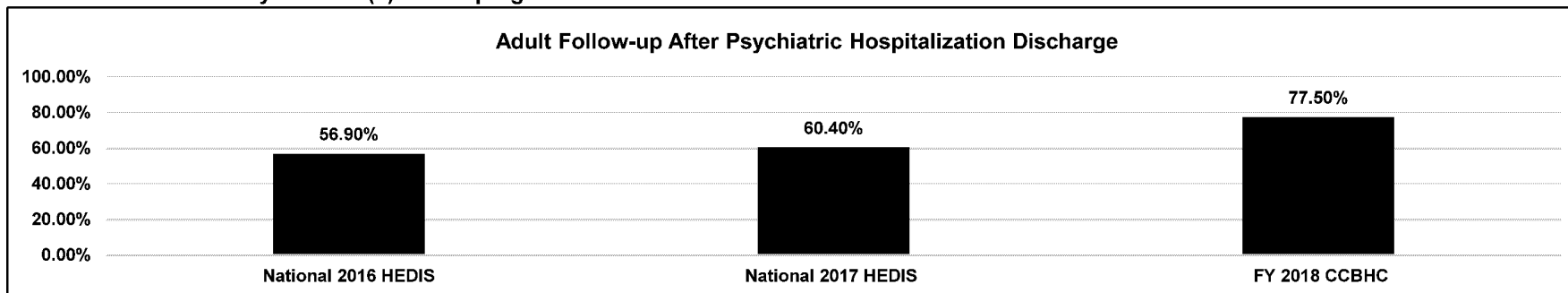


**Note:** The rates from the 2016 and 2017 Healthcare Effectiveness Data and Information Set (HEDIS) data are being utilized as baseline data for CCBHC data as CCBHC is a new program for FY 2018. This measures shows the rate at which providers successfully engage consumers in treatment within 30 days following the first identified episode of alcohol and other drug dependence. Based on six months of data.

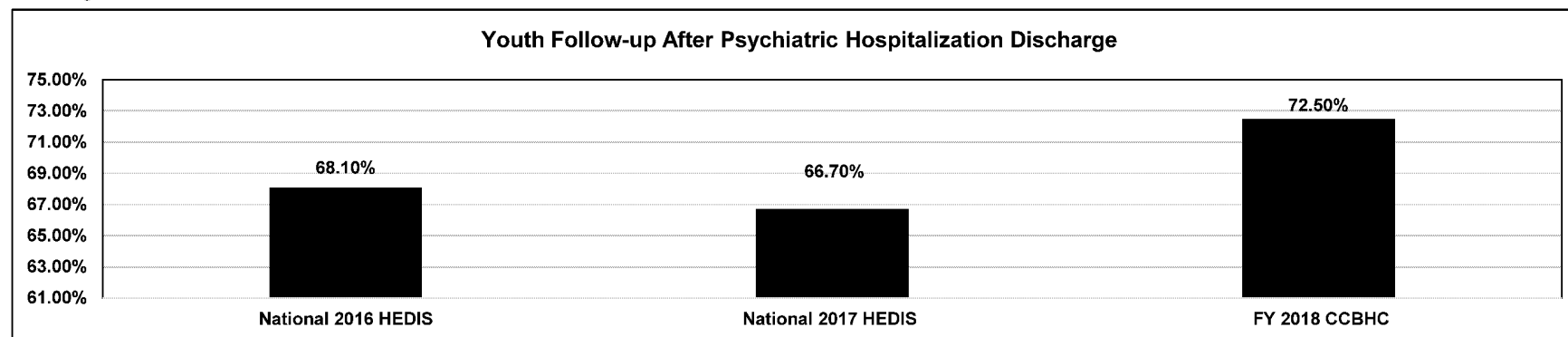
NEW DECISION ITEM  
RANK: 10 OF 33

Department: <u>Mental Health</u>	Budget Unit: <u>66325C, 69209C &amp; 69274C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Certified Community Behavioral Health Clinics</u>	DI# <u>1650026</u> HB Section: <u>10.110, 10.210 &amp; 10.225</u>

**6a. Provide an activity measure(s) for the program.**



**Note:** The rates from the 2016 and 2017 Healthcare Effectiveness Data and Information Set (HEDIS) data are being utilized as baseline data for CCBHC data as CCBHC is a new program for FY 2018. This measure shows the rate at which providers follow-up with adult consumers within 30 days following a psychiatric hospitalization. Appropriate follow-up care after hospitalization is associated with lower rates of readmission and contributes to continued stabilization after discharge. Based on six months of data.



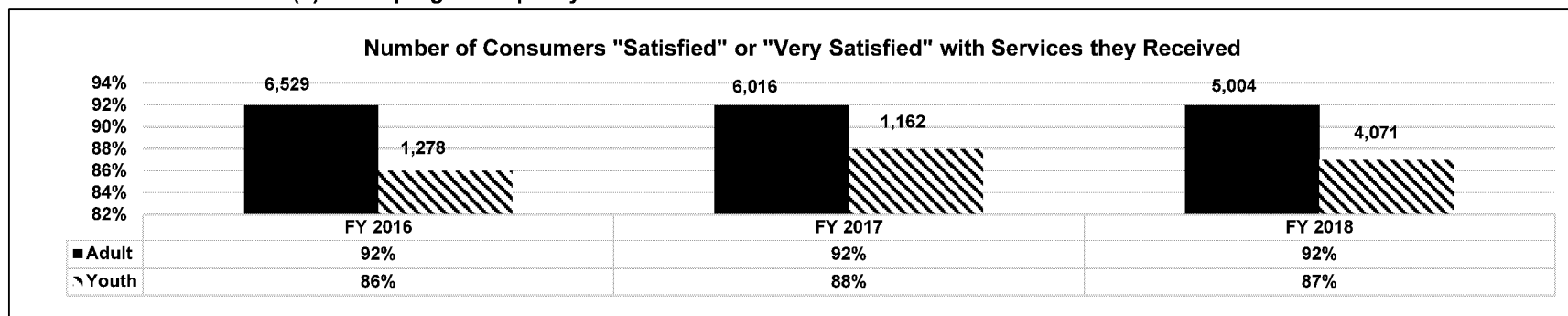
**Note:** The rates from the 2016 and 2017 Healthcare Effectiveness Data and Information Set (HEDIS) data are being utilized as baseline data for CCBHC data as CCBHC is a new program for FY 2018. This measure shows the rate at which providers follow-up with youth consumers within 30 days following a psychiatric hospitalization. Appropriate follow-up care after hospitalization is associated with lower rates of readmission and contributes to continued stabilization after discharge. Based on six months of data.



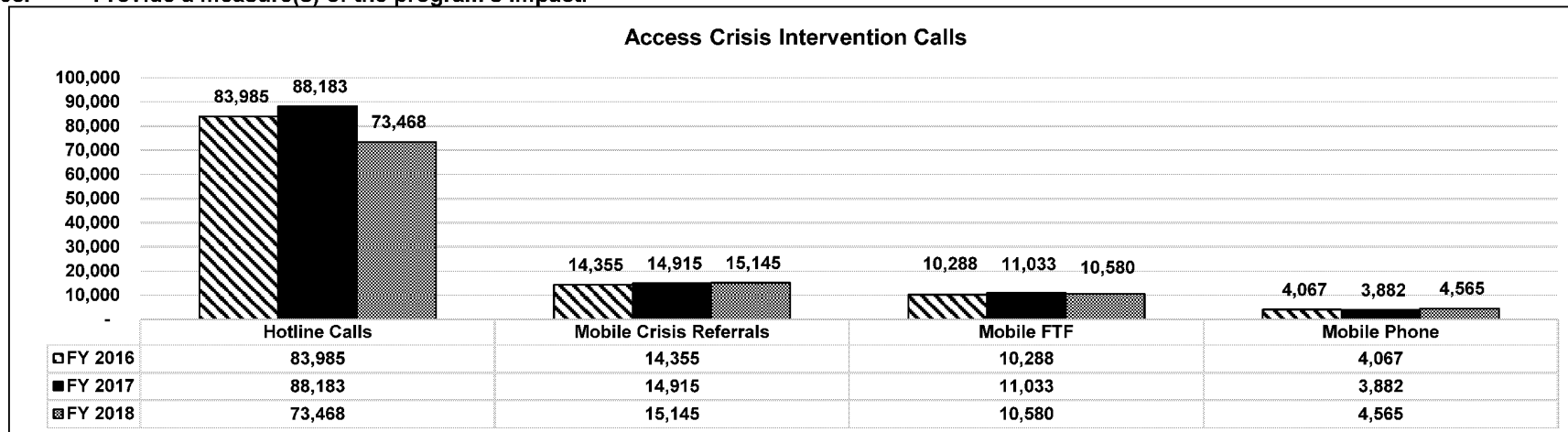
NEW DECISION ITEM  
RANK: 10 OF 33

Department: Mental Health Budget Unit: 66325C, 69209C & 69274C  
Division: Comprehensive Psychiatric Services  
DI Name: Certified Community Behavioral Health Clinics DI# 1650026 HB Section: 10.110, 10.210 & 10.225

6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.

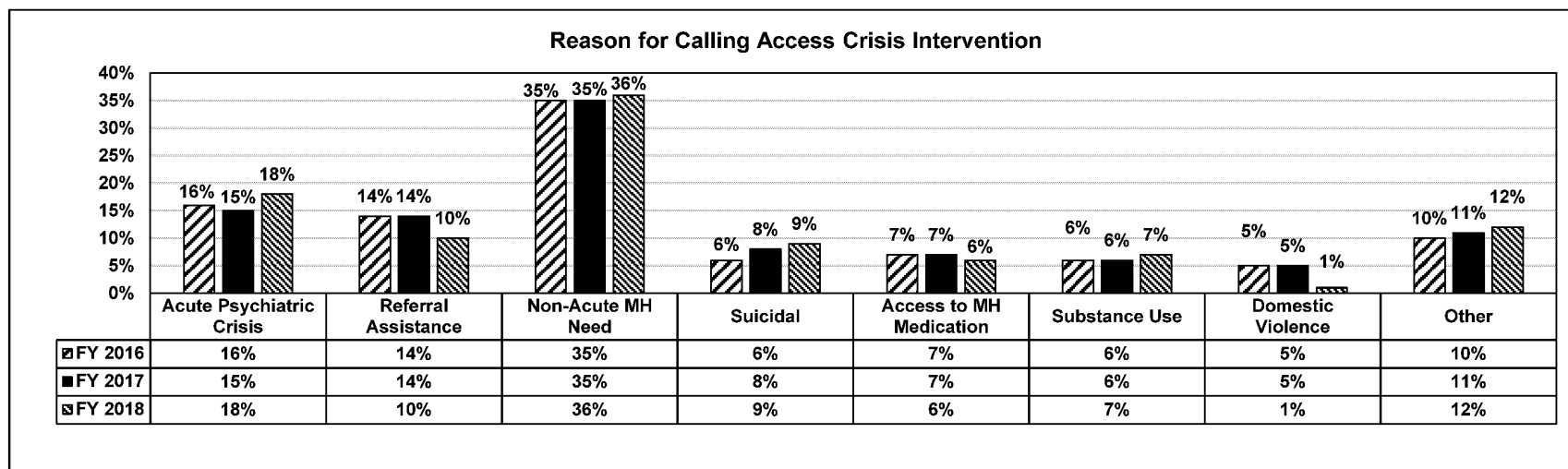


**Note:** In FY 2018, the method of calculating total Hotline Calls changed. Previously any call to the hotline was included in the total; in FY 2018 only crisis calls were included in the total.

NEW DECISION ITEM  
RANK: 10 OF 33

Department: Mental Health Budget Unit: 66325C, 69209C & 69274C  
Division: Comprehensive Psychiatric Services  
DI Name: Certified Community Behavioral Health Clinics DI# 1650026 HB Section: 10.110, 10.210 & 10.225

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.  
Not applicable.

#### 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The division will hold providers accountable to the Quality Bonus Payment performance measures and provide ongoing technical assistance and training to make sure the demonstration's goals of improved access around evidence-based services are met.

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADULT COMMUNITY PROGRAM</b>								
<b>DMH CCBHCs - 1650026</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	24,013,852	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	24,013,852	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$24,013,852</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,225,003	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,788,849	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADA TREATMENT SERVICES</b>								
<b>DMH CCBHCs - 1650026</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,529,333	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,529,333	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,529,333</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,970,139	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$559,194	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>YOUTH COMMUNITY PROGRAM</b>								
<b>DMH CCBHCs - 1650026</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,234,946	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,234,946	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,234,946</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,298,669	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$936,277	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**NEW DECISION ITEM**  
**RANK: 29 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit</b> 69209C & 69274C
<b>Division:</b> Behavioral Health	
<b>DI Name:</b> HRSA Federal Grant Opportunities <b>DI#</b> 1650009	<b>HB Section</b> 10.210 & 10.225

**1. AMOUNT OF REQUEST**

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	1,075,000	0	1,075,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	1,075,000	0	1,075,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Additional Authority	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Division of Behavioral Health is requesting additional authority for the following two grant opportunities that have been made available through the Health Resources and Services Administration (HRSA):

**Missouri Perinatal Psychiatry Access Project for Moms (MO-PAP for Moms)** - This grant will increase screening, assessment, and treatment of behavioral health needs in perinatal women by providing non-psychiatry women's health providers (WHPs) with education and supports to begin identifying and treating mild to moderate behavioral health needs. This will be a collaborative project among a variety of partners. Key staff are spread among four organizations: Department of Mental Health, Behavioral Health Network, University of Missouri-Columbia, and Assessment Resource Center. The purpose of this project is threefold: 1) increase universal screening, making screening for maternal depression and related behavioral health disorders, including but not limited to depression, anxiety, or substance use disorder (opioid, alcohol, and others) a standard practice;

**NEW DECISION ITEM**  
**RANK: 29 OF 33**

<b>Department: Mental Health</b>	<b>Budget Unit 69209C &amp; 69274C</b>
<b>Division: Behavioral Health</b>	
<b>DI Name: HRSA Federal Grant Opportunities      DI# 1650009</b>	<b>HB Section 10.210 &amp; 10.225</b>

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**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (Continued)**

2) increase timely detection, assessment, treatment, and referral of pregnant and postpartum women's behavioral health disorders using evidence based practices and via telephonic care coordination, expediting accessibility to community-based resources that include affordable services through a network of providers and consultations; and 3) increase access to treatment and recovery support services for women identified with maternal depression and related behavioral health disorders, including those living in rural and medically underserved areas.

**Missouri Child Psychiatry Access Project (MO-CPAP)** - This grant will focus on behavioral health (mental health and substance use) services for youth. MO-CPAP will respond to the systematic child and adolescent psychiatry shortage by providing training, consultation, and resources to primary care physicians (PCPs) to empower them to address mild to moderate behavioral health conditions in their primary care practice.

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**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Missouri Perinatal Psychiatry Access Project for Moms (MO-PAP for Moms) MO-PAP will target the behavioral health needs in seven counties in the eastern region (St. Louis City and the counties of St. Louis, Franklin, Jefferson, Lincoln, St. Charles, and Warren) and eight counties in the central region (Boone, Cole, Moniteau, Cooper, Howard, Randolph, Audrain, and Callaway). All 15 counties include Medically Underserved Areas or Health Professional Shortage Areas. Training of WHPs will be conducted by consulting physicians who have experience treating the behavioral health needs of perinatal women either as psychiatrists or ob/gyns. WHPs who enroll in the project will have access to additional training and a phone line where they can access same-day psychiatry consultation, linkages and referrals, and case management. This is a five year grant for a total grant award of \$3.25 million (\$650,000 per grant year).

The Missouri Child Psychiatry Access Project (MO-CPAP) grant consists of a consortium of partners whose purpose is to promote behavioral health integration in pediatric primary care by improving an existing regional pediatric telehealth access program and works in conjunction with the MO-PAP grant. MO-CPAP brings together partners to provide telephonic psychiatry consultation services, education, and assistance with parents' linkage to community-based services for pediatric primary care providers in the eastern region of Missouri, with expansion to the central region of Missouri in 2019. The expansion grant is a five year grant for a total grant award of \$2,125,000 (\$425,000 per grant year).

HB Section	Approp	Type	Fund	Amount
10.210 Adult Community Programs	2055	PSD	0148	\$650,000
10.225 Youth Community Programs	2059	PSD	0148	\$425,000
				<b>\$1,075,000</b>

**NEW DECISION ITEM**  
**RANK: 29 OF 33**

<b>Department: Mental Health</b>	<b>Budget Unit 69209C &amp; 69274C</b>
<b>Division: Behavioral Health</b>	
<b>DI Name: HRSA Federal Grant Opportunities</b>	<b>DI# 1650009</b>
	<b>HB Section 10.210 &amp; 10.225</b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Program Distribution (BOBC 800)			1,075,000				1,075,000			
<b>Total PSD</b>	<b>0</b>		<b>1,075,000</b>		<b>0</b>		<b>1,075,000</b>		<b>0</b>	
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>1,075,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,075,000</b>	<b>0.00</b>	<b>0</b>	

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

MO-PAP - By 2023, increase to 100 percent the number of pregnant or postpartum women, served by participating practices, who are screened using a standardized validated tool for depression, anxiety, and substance use at least once during pregnancy or in the first 12 months after delivery.

MO-CPAP - 70% of providers will "agree" or "strongly disagree" that MO-CPAP provides a) timely access to program psychiatric consultation, b) psychiatric consultations are useful, c) education provided was useful, and d) care coordination provided was useful.

**6b. Provide a measure(s) of the program's quality.**

MO-PAP for Moms has sought the endorsement of the chosen model from state and national associations of clinicians focused on perinatal behavioral health and commitment of their support during implementation. The Missouri chapter of the American College of Obstetricians and Gynecologists and the Council on Patient Safety in Women's Health Care both provided letters of support for this program.

Training for MO-CPAP PCPs and their staff is provided through the University of Missouri's ECHO project, Show-Me Child Psych ECHO. The 24 annual trainings consists of curriculum topics that include evidenced-based guidelines, depression, anxiety, attention deficit hyperactivity disorder, oppositional defiant disorder, post-traumatic stress disorder, reactive attachment disorder, aggression, bipolar disorder, eating disorders, gender dysphoria, and side effects of pharmacologic interventions.



**NEW DECISION ITEM**  
**RANK:** 29 **OF** 33

<b>Department: Mental Health</b> <b>Division: Behavioral Health</b> <b>DI Name: HRSA Federal Grant Opportunities</b> <b>DI# 1650009</b>	<b>Budget Unit</b> <u>69209C &amp; 69274C</u> <b>HB Section</b> <u>10.210 &amp; 10.225</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.) (Continued)</b>	
<p><b>6c. Provide a measure(s) of the program's impact.</b></p> <p>MO-PAP - To encourage open communication among collaborating organizations and gain the most from each partner's expertise, the group will establish two types of meetings to communicate and organize. The overall initiative will have an implementation team, comprised of all project staff from each relevant organization, that meets twice monthly by video conference. The details of implementation will be discussed at these meetings. Implementation team is responsible for activities, outputs, and outcomes of the project.</p> <p>MO-CPAP - Project outputs and outcomes will be shared at local, regional and national conferences to share the successes and challenges of this project. Materials will be produced on program successes to share with state legislative bodies in order to educate and build support for effective components of the project.</p>	<p><b>6d. Provide a measure(s) of the program's efficiency.</b></p> <p>MO-PAP for Moms will participate in all HRSA program evaluation activities such as responding to surveys, participating in interviews, and providing other useful reports.</p> <p>MO-CPAP will collect data on the number of PCPs, quality of PCP experience, and outcome of psychiatric consultations to enhance the analysis of the impact of the two key expansion program activities (face-to-face videoconferencing with psychiatrists and care coordination).</p>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
<p>MO-PAP for Moms plans to implement a system-wide program for WHPs to receive psychiatric consultation, linkages and referrals, and care coordination for perinatal behavioral health disorders through training participating providers, collecting data and surveying providers for challenges to universal screening, hiring and training consulting psychiatrists, and providing referral services to psychiatric providers for patients.</p> <p>MO-CPAP plans to 1) increase the availability and accessibility of regional networks of pediatric mental health teams; 2) conduct training and provide technical assistance to primary care providers to enable them to conduct early identification, diagnosis, and treatment for children with behavioral health conditions; 3) provide information to pediatric providers about and assist pediatric providers in accessing pediatric mental health care providers; and 4) improve access through telehealth to treatment and referral services for children and adolescents with identified behavioral health disorders, especially those living in rural and other underserved areas.</p>	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADULT COMMUNITY PROGRAM</b>								
<b>DMH HRSA Grant Opportunities - 1650009</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	650,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	650,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$650,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$650,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>YOUTH COMMUNITY PROGRAM</b>								
<b>DMH HRSA Grant Opportunities - 1650009</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	425,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	425,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$425,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$425,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**NEW DECISION ITEM**  
**RANK: 32 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69209C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> KC Assessment & Triage Center Aftercare DI# 1650029	<b>HB Section:</b> 10.210

**1. AMOUNT OF REQUEST**

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	1,250,000	0	0	1,250,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	1,250,000	0	0	1,250,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Restore core reduction	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Kansas City Assessment and Triage Center (KC ATC) is for persons who are experiencing a mental health or substance use crisis that come into contact with Kansas City Missouri Police Department (KCPD), Kansas City Missouri EMS or an approved Emergency Department (ED). The ATC has the capacity to serve 18 individuals at a time with 9 slots for psychiatric stabilization and 9 slots for triaging substance use disorders. The operating budget for the KC ATC comes from Ascension Health, local partnering hospitals, the City of Kansas City and general revenue through the Department. The average length of stay is 13.5 hours. From the opening date of October 31, 2016 to June 30, 2018 there have been 5,665 referrals into KC ATC. This item provides additional funding for aftercare services for individuals triaged through the KC ATC.

During the FY 2018 budget process, funds for the KC ATC aftercare services were reduced. This item would restore the cuts made in the FY 2018 budget.

**NEW DECISION ITEM**  
**RANK: 32 OF 33**

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>69209C</u>
<b>Division:</b> <u>Comprehensive Psychiatric Services</u>	
<b>DI Name:</b> <u>KC Assessment &amp; Triage Center Aftercare DI# 1650029</u>	<b>HB Section:</b> <u>10.210</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

This item restores the reduction made in the FY 2018 budget.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

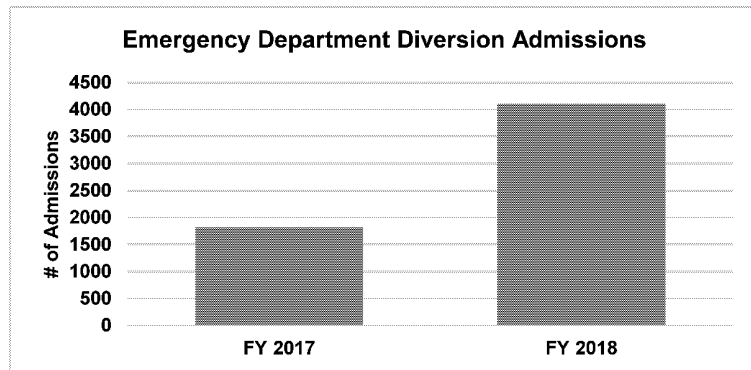
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLAR S E
Program Distributions (800)	1,250,000						1,250,000		
<b>Total PSD</b>	<u>1,250,000</u>		<u>0</u>		<u>0</u>		<u>1,250,000</u>		<u>0</u>
<b>Grand Total</b>	<u>1,250,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,250,000</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**  
**RANK:** 32 **OF** 33

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69209C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> KC Assessment & Triage Center Aftercare DI# 1650029	<b>HB Section:</b> 10.210

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

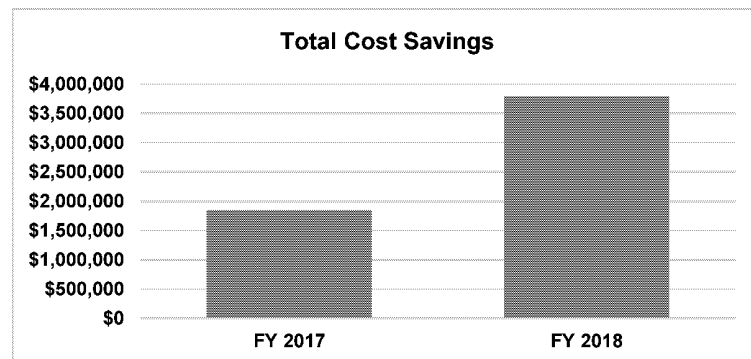


Note: The KC ATC opened October 31, 2016.

**6b. Provide a measure(s) of the program's quality.**

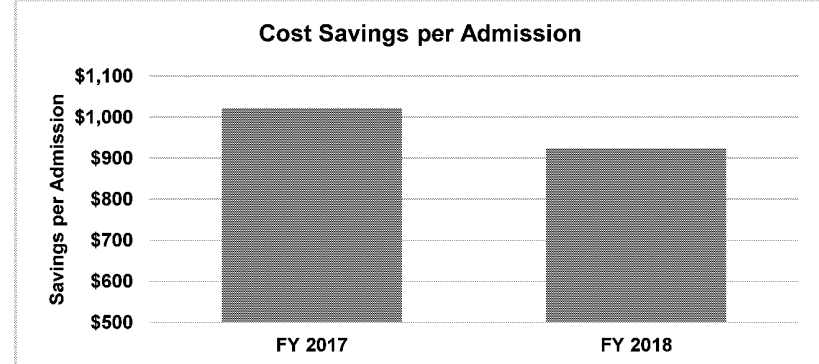
N/A

**6c. Provide a measure(s) of the program's impact.**



Note: The KC ATC opened October 31, 2016.

**6d. Provide a measure(s) of the program's efficiency.**



Note: The KC ATC opened October 31, 2016.

NEW DECISION ITEM  
RANK: 32 OF 33

Department: <u>Mental Health</u>	Budget Unit: <u>69209C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>KC Assessment &amp; Triage Center Aftercare DI# 1650029</u>	HB Section: <u>10.210</u>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
<p>This funding will be used to support behavioral health services to individuals referred for follow-up treatment in the community from the Kansas City Assessment and Triage Center.</p>	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADULT COMMUNITY PROGRAM</b>								
<b>DMH KC ATC - 1650029</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,250,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,250,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,250,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,250,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**NEW DECISION ITEM**  
**RANK: 33 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69215C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Eastern Region Community Access to Care DI# 1650028	<b>HB Section:</b> 10.210

**1. AMOUNT OF REQUEST**

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	1,000,000	0	0	1,000,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	1,000,000	0	0	1,000,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This item replaces federal authority appropriated in FY 2019 for the St. Louis Eastern Region for Community Access to Care Facilitation.

NEW DECISION ITEM  
RANK: 33 OF 33

Department: <u>Mental Health</u>		Budget Unit: <u>69215C</u>	
Division: <u>Comprehensive Psychiatric Services</u>			
DI Name: <u>Eastern Region Community Access to Care DI# 1650028</u>		HB Section: <u>10.210</u>	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This item replaces federal authority to fund services to individuals with serious mental illness in the Eastern Region.

HB Section	Approp	Type	Fund	Amount	FTE
10.210 Adult Community Programs	2128	PSD	0101	\$1,000,000	

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req DOLLARS	GR FTE	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	1,000,000							1,000,000		
<b>Total PSD</b>	<b>1,000,000</b>			<b>0</b>		<b>0</b>		<b>1,000,000</b>		<b>0</b>

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

<p><b>6a. Provide an activity measure(s) for the program.</b> N/A</p> <p><b>6c. Provide a measure(s) of the program's impact.</b> N/A</p>	<p><b>6b. Provide a measure(s) of the program's quality.</b> N/A</p> <p><b>6d. Provide a measure(s) of the program's efficiency.</b> N/A</p>
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**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Funding will be allocated to behavioral health agencies in the Eastern Region to provide the needed services within the region.

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADLT COMMUNITY PRG EASTERN</b>								
<b>DMH Eastern Region Comm Access - 1650028</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# **Civil Detention Legal Fees**

# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CIVIL DETENTION LEGAL FEES</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	720,967	0.00	691,292	0.00	691,292	0.00	0	0.00
TOTAL - EE	720,967	0.00	691,292	0.00	691,292	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	212,118	0.00	199,699	0.00	199,699	0.00	0	0.00
TOTAL - PD	212,118	0.00	199,699	0.00	199,699	0.00	0	0.00
<b>TOTAL</b>	<b>933,085</b>	<b>0.00</b>	<b>890,991</b>	<b>0.00</b>	<b>890,991</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$933,085</b>	<b>0.00</b>	<b>\$890,991</b>	<b>0.00</b>	<b>\$890,991</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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### CORE DECISION ITEM

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69231C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>Core:</b> Civil Detention Legal Fees	<b>HB Section:</b> 10.215

**1. CORE FINANCIAL SUMMARY**

	FY 2020 Budget Request					FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	731,292	0	0	731,292		EE	0	0	0	0	
PSD	159,699	0	0	159,699		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
<b>Total</b>	<b>890,991</b>	<b>0</b>	<b>0</b>	<b>890,991</b>		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds: None.						Other Funds:					

**2. CORE DESCRIPTION**

Statute mandates that certain fees and costs for involuntary civil detention proceedings for an individual who presents a likelihood of harm due to a mental illness or substance use disorder be paid by the State (Sections 56.700, 57.280, 488.435, 630.130, 632.415, RSMo.).

It is required that reasonable attorney fees and costs be paid in involuntary civil detention hearings when the court has determined that the individual is unable to pay. Likewise, reasonable attorney fees and costs are paid for involuntary electroconvulsive therapy court proceedings when the court has determined the individual is unable to pay. Sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings are considered court costs and are reimbursed at the rate set by the Internal Revenue Service.

In addition, the statute allows payment for prosecuting attorneys in certain counties to employ an assistant attorney and investigative or clerical staff to carry out the duties relating to mental health and mental health facilities located within their jurisdictions. Counties receiving payment are Buchanan, Callaway, Jackson, St. Francois and St. Louis City.

**3. PROGRAM LISTING (list programs included in this core funding)**

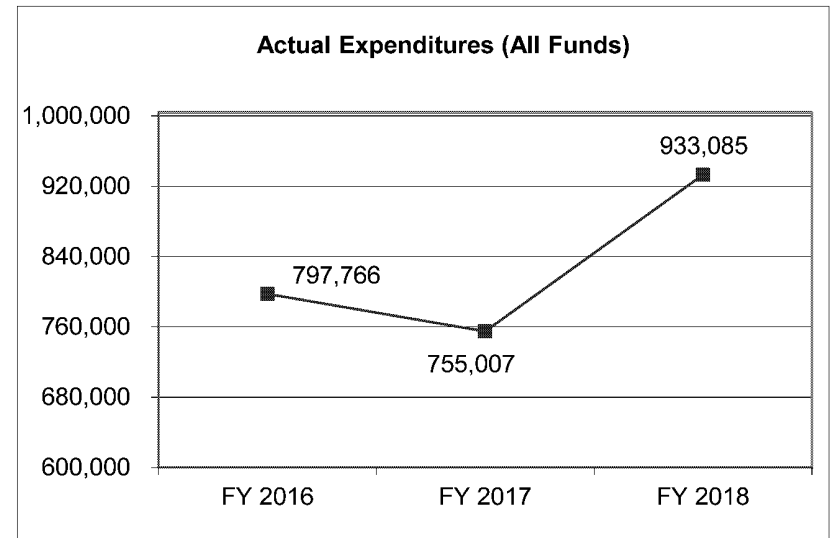
Not Applicable.

**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69231C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Civil Detention Legal Fees</b>	<b>HB Section:</b>	<b>10.215</b>

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	815,365	767,900	960,204	890,991
Less Reverted (All Funds)	(17,599)	(12,890)	(27,119)	(26,730)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	797,766	755,010	933,085	864,261
Actual Expenditures (All Funds)	797,766	755,007	933,085	N/A
Unexpended (All Funds)	0	3	0	N/A
Unexpended, by Fund:				
General Revenue	0	3	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(1)	(2)	(2)



\*FY 2019 restricted amount is as of October 1, 2018.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

The fees imposed by the courts are set by the Supreme Court. Effective July 1, 2003, pursuant to Supreme Court Operating Rule 21.01, Probate Courts could no longer collect the thirty-five dollar fee for involuntary hospitalizations proceedings that had for many years been charged and subsequently paid by the Department of Mental Health from this appropriation. The Supreme Court Operating Rule 21.01 effective July 1, 2004, once again allows the Probate Court to collect the thirty-five dollar fee, but not in cases where the costs are to be paid by the State.

(1) Increase in appropriation for FY 2016 is due to supplemental funding in the amount of \$102,815. On-going funding was appropriated in FY 2017 in the amount of \$55,350.

(2) Increase in appropriation for FY 2018 is due to supplemental funding in the amount of \$181,304. On-going funding was appropriated in FY 2019 in the amount of \$112,091.

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF MENTAL HEALTH CIVIL DETENTION LEGAL FEES

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	691,292	0	0	691,292	
	PD	0.00	199,699	0	0	199,699	
	<b>Total</b>	<b>0.00</b>	<b>890,991</b>	<b>0</b>	<b>0</b>	<b>890,991</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	691,292	0	0	691,292	
	PD	0.00	199,699	0	0	199,699	
	<b>Total</b>	<b>0.00</b>	<b>890,991</b>	<b>0</b>	<b>0</b>	<b>890,991</b>	



# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CIVIL DETENTION LEGAL FEES</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	720,967	0.00	691,292	0.00	691,292	0.00	0	0.00
<b>TOTAL - EE</b>	<b>720,967</b>	<b>0.00</b>	<b>691,292</b>	<b>0.00</b>	<b>691,292</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	212,118	0.00	199,699	0.00	199,699	0.00	0	0.00
<b>TOTAL - PD</b>	<b>212,118</b>	<b>0.00</b>	<b>199,699</b>	<b>0.00</b>	<b>199,699</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$933,085</b>	<b>0.00</b>	<b>\$890,991</b>	<b>0.00</b>	<b>\$890,991</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$933,085</b>	<b>0.00</b>	<b>\$890,991</b>	<b>0.00</b>	<b>\$890,991</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# **Forensic Support Services**

# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FORENSIC SUPPORT SERVS (FSS)</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	743,672	15.58	804,609	16.68	804,609	16.68	0	0.00
DEPT MENTAL HEALTH	4,404	0.05	4,475	0.20	4,475	0.20	0	0.00
TOTAL - PS	748,076	15.63	809,084	16.88	809,084	16.88	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	22,083	0.00	22,765	0.00	22,765	0.00	0	0.00
DEPT MENTAL HEALTH	37,235	0.00	37,235	0.00	37,235	0.00	0	0.00
TOTAL - EE	59,318	0.00	60,000	0.00	60,000	0.00	0	0.00
<b>TOTAL</b>	<b>807,394</b>	<b>15.63</b>	<b>869,084</b>	<b>16.88</b>	<b>869,084</b>	<b>16.88</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	5,919	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	70	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,989	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,989</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>PAB Recommended Pay Plan - 1650027</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	18,510	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	18,510	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,510</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Addtl Ward at Metro PC - 1650005</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	50,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	50,000	1.00	0	0.00

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FORENSIC SUPPORT SERVS (FSS)</b>								
<b>DMH Addtl Ward at Metro PC - 1650005</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	30,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>80,000</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$807,394</b>	<b>15.63</b>	<b>\$869,084</b>	<b>16.88</b>	<b>\$973,583</b>	<b>17.88</b>	<b>\$0</b>	<b>0.00</b>

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### CORE DECISION ITEM

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69255C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>Core:</b> Forensics Support Services	<b>HB Section:</b> 10.220

**1. CORE FINANCIAL SUMMARY**

	FY 2020 Budget Request					FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	804,609	4,475	0	809,084		PS	0	0	0	0	
EE	22,765	37,235	0	60,000		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
<b>Total</b>	<b>827,374</b>	<b>41,710</b>	<b>0</b>	<b>869,084</b>		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FTE</b>	<b>16.68</b>	<b>0.20</b>	<b>0.00</b>	<b>16.88</b>		<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	455,533	3,886	0	459,418
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**Other Funds:** None.

**2. CORE DESCRIPTION**

The Department of Mental Health is statutorily mandated to monitor forensic clients acquitted as not guilty by reason of mental disease or defect who are granted a conditional release to the community by the court.

Monitoring is provided by Forensic Case Monitors under the direction of the Director of Forensic Services and the facility Forensic Review Committees. There are eleven Forensic Case Monitors located across the state who oversee 421 forensic clients on court-ordered conditional release.

This item also funds court-ordered pre-trial evaluations by Certified Forensic Examiners as required under Chapter 552, RSMo.

**Other Funds:**

**3. PROGRAM LISTING (list programs included in this core funding)**

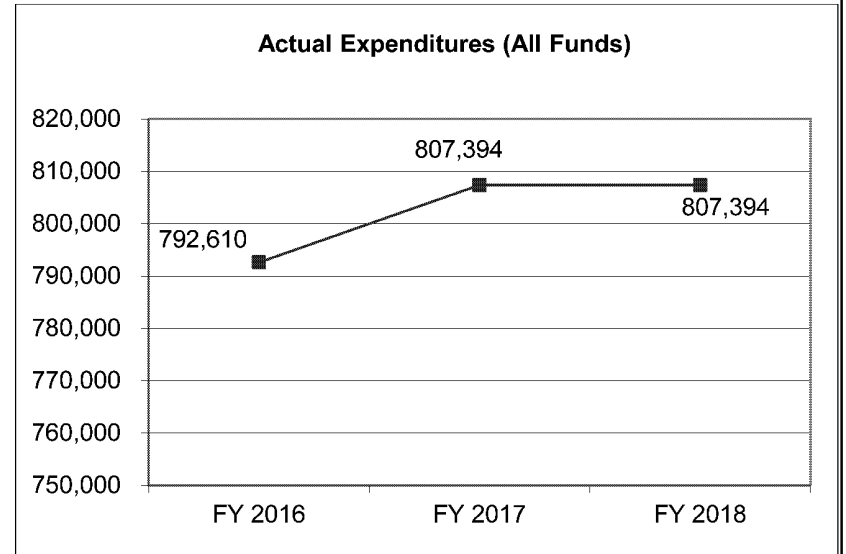
Forensic Support Services

**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69255C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Forensics Support Services</b>	<b>HB Section:</b>	<b>10.220</b>

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	815,960	831,078	831,078	869,084
Less Reverted (All Funds)	(22,622)	(23,683)	(23,683)	(24,821)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	793,338	807,395	807,395	844,263
Actual Expenditures (All Funds)	792,610	807,394	807,394	N/A
Unexpended (All Funds)	728	1	1	N/A
Unexpended, by Fund:				
General Revenue	1	0	0	N/A
Federal	727	1	1	N/A
Other	0	0	0	N/A



\*FY 2019 restricted amount is as of October 1, 2018.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

None.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH FORENSIC SUPPORT SERVS (FSS)

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	16.88	804,609	4,475	0	809,084	
				EE	0.00	22,765	37,235	0	60,000	
				<b>Total</b>	<b>16.88</b>	<b>827,374</b>	<b>41,710</b>	<b>0</b>	<b>869,084</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	97	1866		PS	(0.00)	0	0	0	(0)	To realign core budget with current staffing and spending plans.
<b>NET DEPARTMENT CHANGES</b>					<b>(0.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	16.88	804,609	4,475	0	809,084	
				EE	0.00	22,765	37,235	0	60,000	
				<b>Total</b>	<b>16.88</b>	<b>827,374</b>	<b>41,710</b>	<b>0</b>	<b>869,084</b>	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FORENSIC SUPPORT SERVS (FSS)</b>								
<b>CORE</b>								
SR OFFICE SUPPORT ASSISTANT	40,588	1.50	41,085	1.50	41,085	1.50	0	0.00
COMM MNTL HLTH SERVICES SPV	426	0.01	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	203,955	4.22	361,257	7.38	211,840	3.84	0	0.00
LICENSED CLINICAL SOCIAL WKR	48,852	1.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	263,832	5.91	185,444	4.00	318,110	7.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	69,690	1.00	0	0.00
MENTAL HEALTH MGR B2	65,040	0.83	69,690	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	86,700	1.00	87,183	1.15	87,182	1.15	0	0.00
PARALEGAL	22,570	0.61	37,331	0.87	37,375	1.00	0	0.00
TYPIST	0	0.00	13,752	0.49	13,648	0.49	0	0.00
OFFICE WORKER MISCELLANEOUS	12,337	0.47	13,342	0.49	13,236	0.49	0	0.00
MISCELLANEOUS PROFESSIONAL	3,776	0.08	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	16,918	0.41	0	0.00
<b>TOTAL - PS</b>	<b>748,076</b>	<b>15.63</b>	<b>809,084</b>	<b>16.88</b>	<b>809,084</b>	<b>16.88</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	38,979	0.00	40,371	0.00	39,341	0.00	0	0.00
TRAVEL, OUT-OF-STATE	472	0.00	1,050	0.00	645	0.00	0	0.00
SUPPLIES	0	0.00	200	0.00	200	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,500	0.00	1,705	0.00	1,560	0.00	0	0.00
COMMUNICATION SERV & SUPP	7,996	0.00	9,259	0.00	8,034	0.00	0	0.00
PROFESSIONAL SERVICES	10,369	0.00	5,815	0.00	9,690	0.00	0	0.00
M&R SERVICES	0	0.00	650	0.00	180	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	50	0.00	50	0.00	0	0.00
OTHER EQUIPMENT	2	0.00	750	0.00	150	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	50	0.00	50	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	50	0.00	50	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	50	0.00	50	0.00	0	0.00
<b>TOTAL - EE</b>	<b>59,318</b>	<b>0.00</b>	<b>60,000</b>	<b>0.00</b>	<b>60,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$807,394</b>	<b>15.63</b>	<b>\$869,084</b>	<b>16.88</b>	<b>\$869,084</b>	<b>16.88</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$765,755</b>	<b>15.58</b>	<b>\$827,374</b>	<b>16.68</b>	<b>\$827,374</b>	<b>16.68</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$41,639</b>	<b>0.05</b>	<b>\$41,710</b>	<b>0.20</b>	<b>\$41,710</b>	<b>0.20</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>	<b>HB Section(s): 10.220</b>
<b>Program Name: Forensic Support Services</b>	
<b>Program is found in the following core budget(s): Forensic Support Services</b>	
<p><b>1a. What strategic priority does this program address?</b> Strengthen and integrate community services and provide treatment and habilitation services to individuals in state-operated programs.</p> <p><b>1b. What does this program do?</b> The Department of Mental Health (DMH) is statutorily mandated to monitor forensic clients acquitted as not guilty by reason of mental disease or defect who are granted a conditional release to the community by the court and those committed as sexually violent predators. Monitoring is a public safety function that is provided by Forensic Case Monitors under the direction of the Director of Forensic Services and the facility Forensic Review Committee. There are eleven Forensic Case Monitors located across the state who oversee 421 forensic clients on court-ordered conditional release statewide.</p> <p>Forensic Case Monitors review the case of each forensic client on conditional release at least monthly, and more often if necessary, to determine compliance with court-ordered conditions of release and to ensure that forensic clients are receiving care and treatment consistent with their needs and the goal of public safety. If the Forensic Case Monitor determines the client has violated court-ordered conditions of release or needs inpatient psychiatric treatment, the client may be voluntarily admitted or the Director of Forensic Services may issue an order returning the client to inpatient treatment and initiate proceedings to revoke the conditional release. The Forensic Case Monitors must also provide testimony at court proceedings and revocation hearings and must educate community providers about forensic and public safety issues.</p> <p>DMH, upon order of the Circuit Court, provides pretrial evaluations on issues of competency to stand trial and criminal responsibility. DMH requires that evaluations be completed by Certified Forensic Examiners who must hold doctorate degrees in medicine, osteopathy or psychology and who must complete required supervision and training. This certification process is the responsibility of the Director of Forensic Services.</p>	

## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.220																
<b>Program Name:</b> Forensic Support Services																	
<b>Program is found in the following core budget(s):</b> Forensic Support Services																	
<b>2a. Provide an activity measure(s) for the program.</b>																	
<div style="text-align: center;"> <b>Clients Served as of June 30th</b> </div> <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse; text-align: center;"> <thead> <tr> <th></th> <th>FY 2016 Actual</th> <th>FY 2017 Actual</th> <th>FY 2018 Actual</th> </tr> </thead> <tbody> <tr> <td>..... Inpatient Forensic</td> <td>283</td> <td>282</td> <td>273</td> </tr> <tr> <td>- - - - Conditional Release Forensic</td> <td>448</td> <td>426</td> <td>416</td> </tr> <tr> <td>———— Total</td> <td>731</td> <td>708</td> <td>689</td> </tr> </tbody> </table>			FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	..... Inpatient Forensic	283	282	273	- - - - Conditional Release Forensic	448	426	416	———— Total	731	708	689
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## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.220																									
<b>Program Name:</b> Forensic Support Services																										
<b>Program is found in the following core budget(s):</b> Forensic Support Services																										
<p><b>2c. Provide a measure(s) of the program's impact.</b></p> <div style="margin-left: 40px;"> <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <tr> <th colspan="2">Number of NGRI clients on conditional release</th></tr> <tr> <td style="text-align: center;">June 30, 2014</td><td style="text-align: center;">465</td></tr> <tr> <td style="text-align: center;">June 30, 2015</td><td style="text-align: center;">454</td></tr> <tr> <td style="text-align: center;">June 30, 2016</td><td style="text-align: center;">449</td></tr> <tr> <td style="text-align: center;">June 30, 2017</td><td style="text-align: center;">426</td></tr> </table> <p>Data for June 30, 2018 is not yet available.</p>   <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <tr> <th colspan="3">NGRI clients remaining on conditional release on the following calendar year</th></tr> <tr> <th></th><th style="text-align: center;">Clients</th><th style="text-align: center;">%</th></tr> <tr> <td style="text-align: center;">June 30, 2015</td><td style="text-align: center;">428</td><td style="text-align: center;">92.0%</td></tr> <tr> <td style="text-align: center;">June 30, 2016</td><td style="text-align: center;">414</td><td style="text-align: center;">91.2%</td></tr> <tr> <td style="text-align: center;">June 30, 2017</td><td style="text-align: center;">402</td><td style="text-align: center;">89.5%</td></tr> </table> </div> <p><i>Significance: This demonstrates the success of the conditional release system within DMH. Clients are effectively transitioning from an inpatient setting to the community due to several factors: 1) Support from, and continuing treatment by, the community mental health centers and 2) Supervision, and ongoing oversight by, the Forensic Case Monitors and Forensic Review Committees.</i></p> <p><i>Target: To stay at or above 90%</i></p>		Number of NGRI clients on conditional release		June 30, 2014	465	June 30, 2015	454	June 30, 2016	449	June 30, 2017	426	NGRI clients remaining on conditional release on the following calendar year				Clients	%	June 30, 2015	428	92.0%	June 30, 2016	414	91.2%	June 30, 2017	402	89.5%
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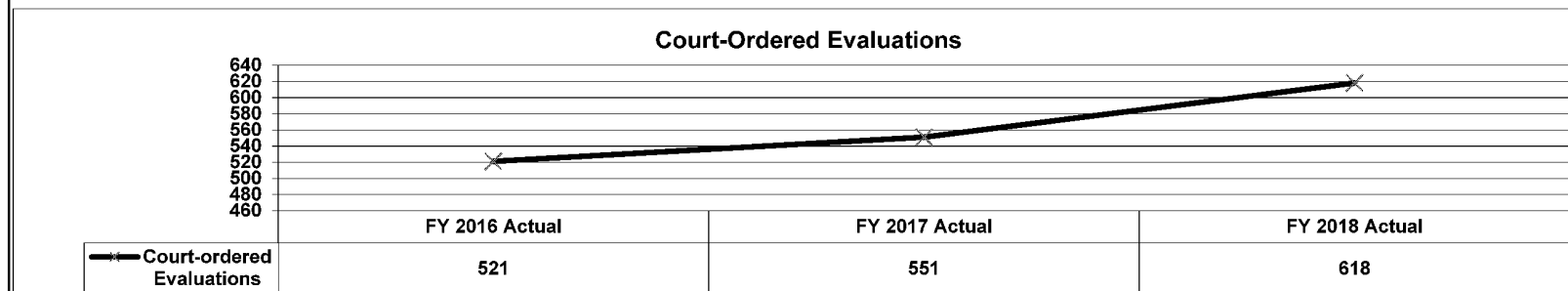
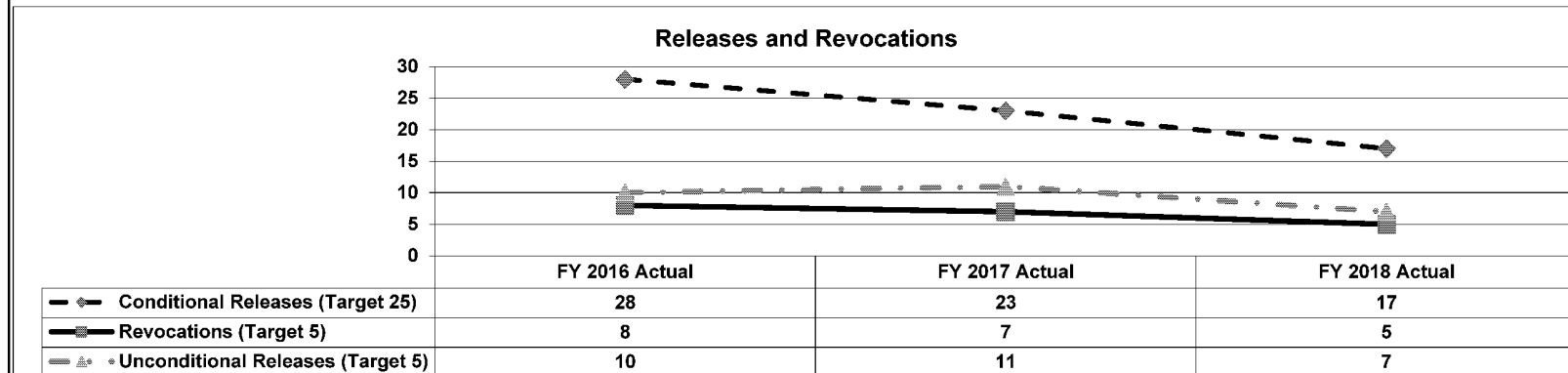
Department: Mental Health

HB Section(s): 10.220

Program Name: Forensic Support Services

Program is found in the following core budget(s): Forensic Support Services

2d. Provide a measure(s) of the program's efficiency.



**Note:** No target available since it's based on court referrals.

## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.220																									
<b>Program Name:</b> Forensic Support Services																										
<b>Program is found in the following core budget(s):</b> Forensic Support Services																										
<b>3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)</b>																										
<div style="display: flex; justify-content: space-around; align-items: flex-start;"> <div style="text-align: center;"> <table border="1" style="margin: 10px auto; border-collapse: collapse; text-align: center;"> <caption>Program Expenditure History Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>GR</th> <th>FEDERAL</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY 2016 Actual</td> <td>\$751,783</td> <td>\$40,827</td> <td>\$0</td> <td>\$792,610</td> </tr> <tr> <td>FY 2017 Actual</td> <td>\$765,755</td> <td>\$41,639</td> <td>\$0</td> <td>\$807,394</td> </tr> <tr> <td>FY 2018 Actual</td> <td>\$765,755</td> <td>\$41,639</td> <td>\$0</td> <td>\$807,394</td> </tr> <tr> <td>FY 2019 Planned</td> <td>\$802,553</td> <td>\$41,710</td> <td>\$0</td> <td>\$844,263</td> </tr> </tbody> </table> </div> <div style="border: 1px solid black; padding: 5px; width: 150px;"> <div style="display: flex; justify-content: space-between; padding: 0;"> <span>□ GR</span> <span>▨ FEDERAL</span> </div> <div style="display: flex; justify-content: space-between; padding: 0;"> <span>▤ OTHER</span> <span>■ TOTAL</span> </div> </div> </div>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2016 Actual	\$751,783	\$40,827	\$0	\$792,610	FY 2017 Actual	\$765,755	\$41,639	\$0	\$807,394	FY 2018 Actual	\$765,755	\$41,639	\$0	\$807,394	FY 2019 Planned	\$802,553	\$41,710	\$0	\$844,263
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
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FY 2019 Planned	\$802,553	\$41,710	\$0	\$844,263																						
<b>4. What are the sources of the "Other " funds?</b> None.																										
<b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Chapter 552, RSMo.																										
<b>6. Are there federal matching requirements? If yes, please explain.</b> The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)																										
<b>7. Is this a federally mandated program? If yes, please explain.</b> No.																										

# **Youth Community Programs (YCP)**

# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>YOUTH COMMUNITY PROGRAM</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	51,054	0.52	53,367	2.09	53,367	2.09	0	0.00	
DEPT MENTAL HEALTH	163,010	2.05	340,230	3.20	340,230	3.20	0	0.00	
TOTAL - PS	214,064	2.57	393,597	5.29	393,597	5.29	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	58,298	0.00	60,101	0.00	60,781	0.00	0	0.00	
DEPT MENTAL HEALTH	120,166	0.00	1,164,690	0.00	1,164,690	0.00	0	0.00	
TOTAL - EE	178,464	0.00	1,224,791	0.00	1,225,471	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	32,594,506	0.00	33,209,187	0.00	33,208,507	0.00	0	0.00	
DEPT MENTAL HEALTH	64,697,984	0.00	98,102,162	0.00	98,102,162	0.00	0	0.00	
MH INTERAGENCY PAYMENTS	327,736	0.00	600,000	0.00	600,000	0.00	0	0.00	
DMH LOCAL TAX MATCHING FUND	984,778	0.00	1,257,879	0.00	1,257,879	0.00	0	0.00	
TOTAL - PD	98,605,004	0.00	133,169,228	0.00	133,168,548	0.00	0	0.00	
<b>TOTAL</b>	<b>98,997,532</b>	<b>2.57</b>	<b>134,787,616</b>	<b>5.29</b>	<b>134,787,616</b>	<b>5.29</b>	<b>0</b>	<b>0.00</b>	
<b>Pay Plan FY19-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	734	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,808	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	2,542	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,542</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>DMH Utilization Increase - 1650013</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	4,768,098	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	5,095,626	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	9,863,724	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,863,724</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>YOUTH COMMUNITY PROGRAM</b>									
<b>DMH CCBHCs - 1650026</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	3,298,669	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	936,277	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	4,234,946	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,234,946</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>PAB Recommended Pay Plan - 1650027</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	430	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	430	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>430</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>DMH HRSA Grant Opportunities - 1650009</b>									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	0	0.00	425,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	425,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>425,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$98,997,532</b>	<b>2.57</b>	<b>\$134,787,616</b>	<b>5.29</b>	<b>\$149,314,258</b>	<b>5.29</b>	<b>\$0</b>	<b>0.00</b>	

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**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69274C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Youth Community Programs</b>	<b>HB Section:</b>	<b>10.225</b>

**1. CORE FINANCIAL SUMMARY**

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	53,367	340,230	0	393,597		PS	0	0	0	0	
EE	74,446	1,164,690	0	1,239,136		EE	0	0	0	0	
PSD	33,194,842	98,102,162	1,857,879	133,154,883		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	33,322,655	99,607,082	1,857,879	134,787,616		Total	0	0	0	0	
FTE	2.09	3.20	0.00	5.29		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	42,620	144,026	0	186,646		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	Mental Health Local Tax Match Fund (MHLTMF) (0930) - \$1,257,879 Mental Health Interagency Payment Fund (MHIPF) (0109) - \$600,000					Other Funds:					

**2. CORE DESCRIPTION**

Youth Community Programs core item is to fund an array of treatment interventions for youth experiencing serious emotional disturbance (SED) residing in the community. Children and youth with SED and acute psychiatric needs are the primary clients that receive services funded by Youth Community Programs. An estimate of prevalence from a January 2018 analysis<sup>1</sup> shows approximately ten percent (10%) of all Missouri children, or 138,297 children, could experience SED. Based upon a conservative presentation rate of fifty percent (50%) of children experiencing SED, some 69,149 children may need services from the public mental health authority. However, in FY 2018 only 18,594 children received DBH services, leaving an estimated 50,555 children unserved.

<sup>1</sup>Williams, N. J., Scott, L., & Aarons, G. A. (2018). *Prevalence of Serious Emotional Disturbance Among U.S. Children: A Meta-Analysis*. *Psychiatric Services*, 69(1), 32-40.

**CORE DECISION ITEM**

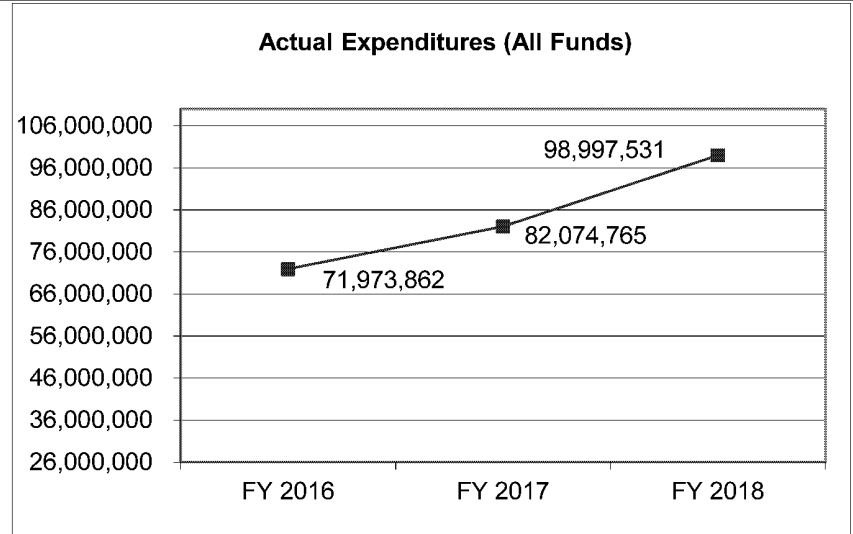
<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69274C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Youth Community Programs</b>	<b>HB Section:</b>	<b>10.225</b>

**3. PROGRAM LISTING (list programs included in this core funding)**

Youth Community Services

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	85,401,338	91,273,379	130,757,503	134,787,616
Less Reverted (All Funds)	(3,351)	(4,243)	(3,382)	(3,834)
Less Restricted (All Funds)*	(411,865)	0	0	0
Budget Authority (All Funds)	84,986,122	91,269,136	130,754,121	134,783,782
Actual Expenditures (All Funds)	71,973,862	82,074,765	98,997,531	N/A
Unexpended (All Funds)	13,012,260	9,194,371	31,756,590	N/A
Unexpended, by Fund:				
General Revenue	1	0	512,784	N/A
Federal	12,651,809	8,940,773	30,938,441	N/A
Other	360,450	253,598	305,365	N/A
		<b>(1)</b>	<b>(2)</b>	<b>(3)</b>



\*FY 2019 restricted amount is as of October 1, 2018.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

**(1)** The increase in FY 2017 appropriation is additional funding for DMH Medicaid eligible utilization, provider rate increase and additional authority for the System of Care grant.

**(2)** The increase in FY 2018 appropriation represents increases for DMH Medicaid eligible utilization and federal match for the CCBHC demonstration project to move from fee-for-service to a Prospective Payment System. Lapse in GR is due to the Governor's spending restriction being released on June 29, 2018.

**(3)** The increase in FY 2019 appropriation represents increases for DMH Medicaid eligible utilization, provider rate increase, authority for Mental Health Local Tax Match and Prospective Payment System.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH YOUTH COMMUNITY PROGRAM

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	5.29	53,367	340,230	0	393,597	
				EE	0.00	60,101	1,164,690	0	1,224,791	
				PD	0.00	33,209,187	98,102,162	1,857,879	133,169,228	
				<b>Total</b>	<b>5.29</b>	<b>33,322,655</b>	<b>99,607,082</b>	<b>1,857,879</b>	<b>134,787,616</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	100	1481		PS	0.00	0	0	0	0	0 To realign core budget with current staffing and spending plans.
Core Reallocation	101	2056		EE	0.00	680	0	0	680	680 To realign core budget with current staffing and spending plans.
Core Reallocation	101	2056		PD	0.00	(680)	0	0	(680)	(680) To realign core budget with current staffing and spending plans.
Core Reallocation	102	1483		PS	0.00	0	0	0	(0)	(0) To realign core budget with current staffing and spending plans.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	5.29	53,367	340,230	0	393,597	
				EE	0.00	60,781	1,164,690	0	1,225,471	
				PD	0.00	33,208,507	98,102,162	1,857,879	133,168,548	
				<b>Total</b>	<b>5.29</b>	<b>33,322,655</b>	<b>99,607,082</b>	<b>1,857,879</b>	<b>134,787,616</b>	

# **FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER:</b> 69274C	<b>DEPARTMENT:</b> Mental Health
<b>BUDGET UNIT NAME:</b> Youth Community Programs	<b>DIVISION:</b> Comprehensive Psychiatric Services
<b>HOUSE BILL SECTION:</b> 10.225	

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## **DEPARTMENT REQUEST**

DMH is requesting 100% flexibility between CPS Youth Community Programs MO HealthNet and Non-MO HealthNet appropriations for FY 2020, and 50% flexibility between ADA Treatment, CPS Adult Community Programs and CPS Youth Community Programs MO HealthNet and Non-MO HealthNet Appropriations for FY 2020 to allow flexibility in payment for the Certified Community Behavioral Health Clinic Prospective Payment System Demonstration Project. There is also 10% available for adult services. The information below shows a 100% calculation for CPS Youth Community Programs MO HealthNet and Non-MO HealthNet FY 2020 budgets.

HB Section	PS or E&E	Budget	% Flex	Flex Amount
YCP Non-MO HealthNet - GR	PSD	\$8,346,805	100%	\$8,346,805
YCP MO HealthNet - GR	PSD	<u>\$29,616,135</u>	<u>100%</u>	<u>\$29,616,135</u>
<i>Total Request</i>		\$37,962,940	100%	\$37,962,940
YCP Non-MO HealthNet - FED	PSD	\$8,171,289	100%	\$8,171,289
YCP MO HealthNet - FED	PSD	<u>\$95,451,499</u>	<u>100%</u>	<u>\$95,451,499</u>
<i>Total Request</i>		\$103,622,788	100%	\$103,622,788

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 69274C  <b>BUDGET UNIT NAME:</b> Youth Community Programs  <b>HOUSE BILL SECTION:</b> 10.225	<b>DEPARTMENT:</b> Mental Health  <b>DIVISION:</b> Comprehensive Psychiatric Services
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<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2018 Flex Approp. - GR      \$33,092,945 MO HealthNet Exp. - GR      (\$1,000,000) Non-MO HealthNet Exp. - GR      \$1,000,000  FY 2018 Flex Approp. - FED      \$94,416,488 MO HealthNet Exp. - FED      (\$10,000,000) Non-MO HealthNet Exp. - FED      \$10,000,000	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.
<b>3. Please explain how flexibility was used in the prior and/or current year.</b>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
In FY 2018, \$1,000,000 was flexed from GR MO HealthNet to Non-MO HealthNet for the payment of client services and \$10,000,000 was flexed from FED MO HealthNet to Non-MO HealthNet.	Flexibility usage is difficult to estimate at this time.	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>YOUTH COMMUNITY PROGRAM</b>								
<b>CORE</b>								
PSYCHOLOGIST II	14,201	0.20	14,273	0.20	14,272	0.20	0	0.00
PROGRAM COORD DMH DOHSS	24,084	0.35	22,224	0.64	22,175	0.64	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	193,587	1.88	0	0.00
MENTAL HEALTH MGR B2	32,500	0.50	104,714	0.88	0	0.00	0	0.00
MENTAL HEALTH MGR B3	88,082	1.00	88,524	1.00	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	5,748	0.02	112,107	0.50	111,807	0.50	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	49,449	0.50	51,755	2.07	51,756	2.07	0	0.00
<b>TOTAL - PS</b>	<b>214,064</b>	<b>2.57</b>	<b>393,597</b>	<b>5.29</b>	<b>393,597</b>	<b>5.29</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	10,563	0.00	14,720	0.00	14,950	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,610	0.00	4,800	0.00	4,800	0.00	0	0.00
SUPPLIES	1,749	0.00	3,500	0.00	3,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	20,030	0.00	1,560	0.00	20,560	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,516	0.00	3,270	0.00	4,570	0.00	0	0.00
PROFESSIONAL SERVICES	136,931	0.00	1,192,396	0.00	1,172,076	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	0	0.00	750	0.00	750	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	380	0.00	380	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,145	0.00	1,145	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,270	0.00	1,270	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,065	0.00	700	0.00	1,170	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
<b>TOTAL - EE</b>	<b>178,464</b>	<b>0.00</b>	<b>1,224,791</b>	<b>0.00</b>	<b>1,225,471</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	98,605,004	0.00	133,169,228	0.00	133,168,548	0.00	0	0.00
<b>TOTAL - PD</b>	<b>98,605,004</b>	<b>0.00</b>	<b>133,169,228</b>	<b>0.00</b>	<b>133,168,548</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$98,997,532</b>	<b>2.57</b>	<b>\$134,787,616</b>	<b>5.29</b>	<b>\$134,787,616</b>	<b>5.29</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$32,703,858</b>	<b>0.52</b>	<b>\$33,322,655</b>	<b>2.09</b>	<b>\$33,322,655</b>	<b>2.09</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$64,981,160</b>	<b>2.05</b>	<b>\$99,607,082</b>	<b>3.20</b>	<b>\$99,607,082</b>	<b>3.20</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$1,312,514</b>	<b>0.00</b>	<b>\$1,857,879</b>	<b>0.00</b>	<b>\$1,857,879</b>	<b>0.00</b>		<b>0.00</b>

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## PROGRAM DESCRIPTION

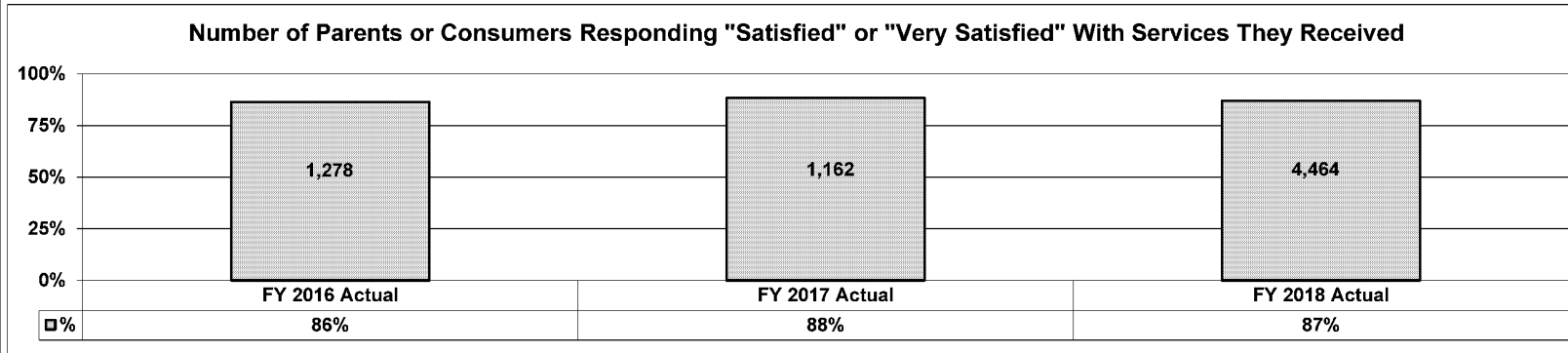
<b>Department: Mental Health</b>	<b>HB Section(s): 10.225</b>
<b>Program Name: Youth Community Services</b>	
<b>Program is found in the following core budget(s): Youth Community Programs</b>	
<p><b>1a. What strategic priority does this program address?</b></p> <p>Strengthen and integrate community services and advance Missouri models for treatment and services.</p> <p><b>1b. What does this program do?</b></p> <p>Twenty percent (20%) of youth live with a mental health condition and fifty percent (50%) of all lifetime cases of mental illness begin by the age of 14 years. Program provides services to children with a serious emotional disturbance to maximize functioning, reduce symptoms, promote family integration, and improve school attendance.</p> <p>Funding supports a comprehensive array of services that are developmentally appropriate including crisis intervention, medication management, family counseling, evidence based interventions and residential out-of-home placement.</p> <p>Ignoring mental health conditions in childhood can have lasting adverse effects on the individual's functioning and mental, physical, social, emotional, or spiritual well-being as adults.</p> <p>For most children with a serious emotional disturbance served by the Division of Behavioral Health (DBH), their mental health needs can be addressed in their home environment. But for a small number of children, due to the severity of their mental illness, they cannot be maintained in the home and a temporary out-of-home placement is required. Out-of-home placement is a setting with 24 hour monitoring and oversight; and specific planned activities for children; individual and group treatment. Out-of-home placements vary as far as their restrictiveness level from least restrictive to more restrictive and the determinant of restrictiveness is based on the child's mental health condition. The least restrictive environment is a Treatment Family Home with the next level being a Professional Parent Home, and then residential services. Beyond residential, inpatient is the most restrictive level of placement.</p> <p>Treatment Family Homes (TFH) consist of trained and qualified individuals who work with children in their own home. The goal of this service is to reunite children with their families whenever possible. Treatment parents receive over 40 hours of training. Up to three children can be placed in each TFH.</p> <p>Professional Parent Homes (PPH) consist of trained and qualified professionals serving only one child at a time in their home, due to the severity of the child's needs. The parenting role is the sole employment for these parents. They are required to complete 40 hours of basic training as well as an enhanced training package.</p>	





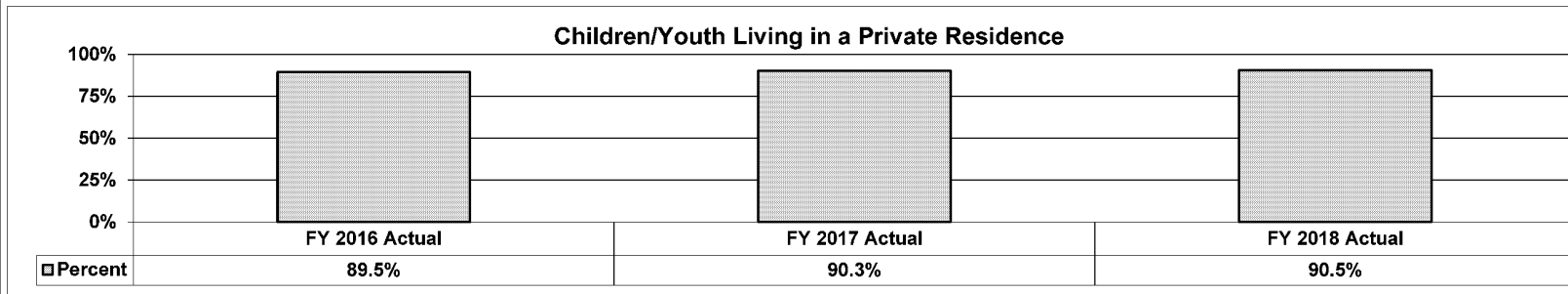
## PROGRAM DESCRIPTION

**Department:** Mental Health **HB Section(s):** 10.225  
**Program Name:** Youth Community Services  
**Program is found in the following core budget(s):** Youth Community Programs  
**2b. Provide a measure(s) of the program's quality.**



Note: Increase in response is due to Certified Community Behavioral Health Center (CCBHC) requirements.

**2c. Provide a measure(s) of the program's impact.**



**Note:** This graph represents the percentage of youth receiving DBH services who reside in a private residence. Private residence category includes: Private Residence - Independent Living and Residence-Youth Living with Family or Non-Relative.

*Base Target: 90.1% (National Average) Stretch Target: 93%*

## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.225																
<b>Program Name:</b> Youth Community Services																	
<b>Program is found in the following core budget(s):</b> Youth Community Programs																	
<b>2c. Provide a measure(s) of the program's impact.</b>																	
<b>Decrease in Hospitalizations after Supported Community Living (SCL) Placement</b>																	
<table border="1" style="width: 100%; margin-top: 10px;"> <thead> <tr> <th></th> <th>Inpatient Hospitalization</th> <th>Psychiatric Hospitalization</th> <th>Emergency Room Visits</th> </tr> </thead> <tbody> <tr> <td>Before SCL Placement</td> <td>2.2%</td> <td>11.3%</td> <td>32.9%</td> </tr> <tr> <td>After SCL Placement</td> <td>1.0%</td> <td>3.6%</td> <td>19.9%</td> </tr> <tr> <td>% of Decrease in Hospitalizations</td> <td>55.3%</td> <td>67.6%</td> <td>39.4%</td> </tr> </tbody> </table>			Inpatient Hospitalization	Psychiatric Hospitalization	Emergency Room Visits	Before SCL Placement	2.2%	11.3%	32.9%	After SCL Placement	1.0%	3.6%	19.9%	% of Decrease in Hospitalizations	55.3%	67.6%	39.4%
	Inpatient Hospitalization	Psychiatric Hospitalization	Emergency Room Visits														
Before SCL Placement	2.2%	11.3%	32.9%														
After SCL Placement	1.0%	3.6%	19.9%														
% of Decrease in Hospitalizations	55.3%	67.6%	39.4%														
<p><b>Note:</b> This graph represents a decrease in ER visits or hospitalizations due to a more stable living arrangement. Inpatient hospitalizations represent medical reasons only.</p>																	
<b>2d. Provide a measure(s) of the program's efficiency.</b>																	
<b>Annual Average Cost Per Client Community Services vs State Operated Children's Facility</b>																	
<table border="1" style="width: 100%; margin-top: 10px;"> <thead> <tr> <th></th> <th>FY 2016 Actual</th> <th>FY 2017 Actual</th> <th>FY 2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Community</td> <td>\$4,013</td> <td>\$4,507</td> <td>\$5,200</td> </tr> <tr> <td>Residential</td> <td>\$22,519</td> <td>\$23,111</td> <td>\$24,668</td> </tr> <tr> <td>Youth Facility</td> <td>\$63,698</td> <td>\$61,410</td> <td>\$74,932</td> </tr> </tbody> </table>			FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	Community	\$4,013	\$4,507	\$5,200	Residential	\$22,519	\$23,111	\$24,668	Youth Facility	\$63,698	\$61,410	\$74,932
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual														
Community	\$4,013	\$4,507	\$5,200														
Residential	\$22,519	\$23,111	\$24,668														
Youth Facility	\$63,698	\$61,410	\$74,932														
<p><b>Note:</b> Average costs per client in Hawthorn's Children's Psychiatric Hospital continues to increase as a result of the acuity level of the child client base requiring more one-to-one supervision. In addition, average lengths of stay for children with complex needs has increased by approximately 10 to 15 days for the community.</p>																	

## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.225																				
<b>Program Name:</b> Youth Community Services																					
<b>Program is found in the following core budget(s):</b> Youth Community Programs																					
<b>3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)</b>																					
<b>Program Expenditure History</b>																					
<table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <caption>Program Expenditure History Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>GR</th> <th>FEDERAL</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY 2017 Actual</td> <td>\$34,518,734</td> <td>\$46,321,730</td> <td>\$1,234,281</td> <td>\$82,074,765</td> </tr> <tr> <td>FY 2018 Actual</td> <td>\$32,703,858</td> <td>\$64,981,159</td> <td>\$1,312,514</td> <td>\$98,997,531</td> </tr> <tr> <td>FY 2019 Planned</td> <td>\$33,318,821</td> <td>\$99,607,082</td> <td>\$1,857,879</td> <td>\$134,783,782</td> </tr> </tbody> </table>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2017 Actual	\$34,518,734	\$46,321,730	\$1,234,281	\$82,074,765	FY 2018 Actual	\$32,703,858	\$64,981,159	\$1,312,514	\$98,997,531	FY 2019 Planned	\$33,318,821	\$99,607,082	\$1,857,879	\$134,783,782
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																	
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FY 2018 Actual	\$32,703,858	\$64,981,159	\$1,312,514	\$98,997,531																	
FY 2019 Planned	\$33,318,821	\$99,607,082	\$1,857,879	\$134,783,782																	
<b>4. What are the sources of the "Other " funds?</b> Mental Health Local Tax Match Fund (MHLTMF) - \$1,257,879 and Mental Health Interagency Payment Fund (MHIPF) - \$600,000																					
<b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program #, if applicable.)</b> Sections 630.405 - 630.460, 632.010.2(1), 632.050 and 632.055, RSMo.																					
<b>6. Are there federal matching requirements? If yes, please explain.</b> The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.) Community Psychiatric Rehabilitation and Targeted Case Management are MO HealthNet services and require a 40% state match.																					
<b>7. Is this a federally mandated program? If yes, please explain.</b> No. However, the Community Mental Health Services Block Grant requires children's expenditures to continue to meet their MOE requirement. In addition, 10% must be spent on young adults, 16 to 25 years of age, experiencing early serious mental illness, including psychotic disorders.																					

# Medications

# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MEDICATION COST INCREASES</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	13,524,140	0.00	13,653,181	0.00	13,653,181	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	916,243	0.00	916,243	0.00	0	0.00
TOTAL - EE	13,524,140	0.00	14,569,424	0.00	14,569,424	0.00	0	0.00
<b>TOTAL</b>	<b>13,524,140</b>	<b>0.00</b>	<b>14,569,424</b>	<b>0.00</b>	<b>14,569,424</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH DBH Increased Medication - 1650025</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,897,468	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,897,468	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,897,468</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,524,140</b>	<b>0.00</b>	<b>\$14,569,424</b>	<b>0.00</b>	<b>\$16,466,892</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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### CORE DECISION ITEM

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69426C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>Core:</b> CPS Medications	<b>HB Section:</b> 10.230

**1. CORE FINANCIAL SUMMARY**

	FY 2020 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	13,653,181	916,243	0	14,569,424	
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>13,653,181</b>	<b>916,243</b>	<b>0</b>	<b>14,569,424</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. CORE DESCRIPTION**

This core item funds medication and medication-related services for people with serious mental illnesses who could not otherwise afford them. Psychiatric medication is a vital part of treatment for mental illness. New medications that are more effective and produce fewer side effects are developing rapidly. Individuals are more likely to take improved medications, and thus experience better outcomes such as reduced symptoms and improved social functioning.

Approximately 75% of the individuals served by the Division of Behavioral Health (DBH) for the treatment of severe and persistent mental illness have their medication costs covered through MO HealthNet. For almost all uninsured clients receiving mental health services, the cost of seeing a psychiatrist and buying medications is a major barrier to accessing needed services. Without these medical interventions, most would see an increase in the occurrence and severity of symptoms of mental illness, potentially leading to homelessness, incarceration, suicide, and other negative outcomes.

**3. PROGRAM LISTING (list programs included in this core funding)**

CPS Medications

**CORE DECISION ITEM**

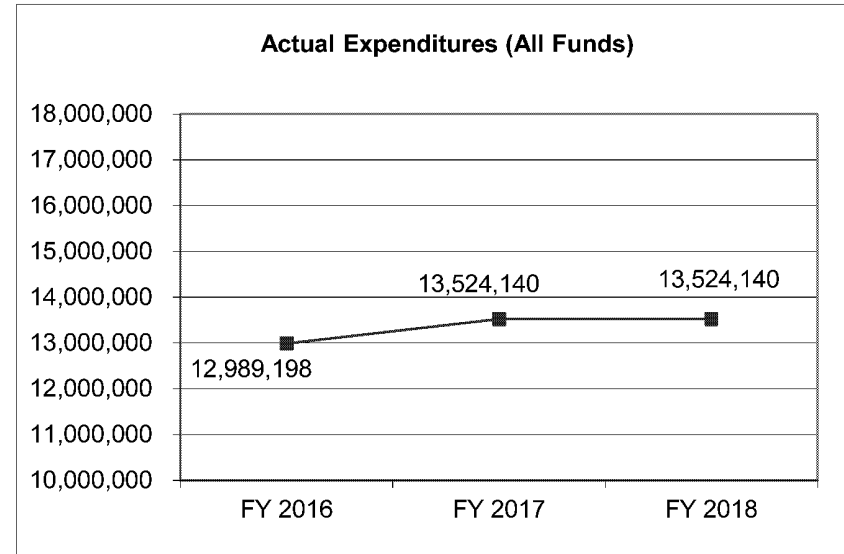
**Department:** Mental Health  
**Division:** Comprehensive Psychiatric Services  
**Core:** CPS Medications

**Budget Unit:** 69426C

**HB Section:** 10.230

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	13,905,441	14,440,383	14,440,383	14,569,424
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	13,905,441	14,440,383	14,440,383	14,569,424
Actual Expenditures (All Funds)	12,989,198	13,524,140	13,524,140	N/A
Unexpended (All Funds)	916,243	916,243	916,243	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	916,243	916,243	916,243	N/A
Other	0	0	0	N/A
		(1)		(1)



\*FY 2019 restricted amount is as of October 1, 2018.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

(1) The increases in FY 2017 and FY 2019 are due to inflationary increases appropriated for medications.

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF MENTAL HEALTH MEDICATION COST INCREASES

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	13,653,181	916,243	0	14,569,424	
	<b>Total</b>	<b>0.00</b>	<b>13,653,181</b>	<b>916,243</b>	<b>0</b>	<b>14,569,424</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	13,653,181	916,243	0	14,569,424	
	<b>Total</b>	<b>0.00</b>	<b>13,653,181</b>	<b>916,243</b>	<b>0</b>	<b>14,569,424</b>	



# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MEDICATION COST INCREASES</b>								
<b>CORE</b>								
SUPPLIES	5,453,456	0.00	5,990,014	0.00	5,490,014	0.00	0	0.00
PROFESSIONAL SERVICES	8,070,684	0.00	8,579,410	0.00	9,079,410	0.00	0	0.00
<b>TOTAL - EE</b>	<b>13,524,140</b>	<b>0.00</b>	<b>14,569,424</b>	<b>0.00</b>	<b>14,569,424</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,524,140</b>	<b>0.00</b>	<b>\$14,569,424</b>	<b>0.00</b>	<b>\$14,569,424</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$13,524,140</b>	<b>0.00</b>	<b>\$13,653,181</b>	<b>0.00</b>	<b>\$13,653,181</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$916,243</b>	<b>0.00</b>	<b>\$916,243</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.230																
<b>Program Name:</b> CPS Medications																	
<b>Program is found in the following core budget(s):</b> CPS Medications																	
<p><b>1a. What strategic priority does this program address?</b>          Advance Missouri models for treatment and services and provide treatment and habilitation services to individuals in state-operated programs.</p> <p><b>1b. What does this program do?</b>          This core funding ensures accessibility to necessary medications needed to treat serious and persistent mental illness for those that are uninsured. It supports the use of newer, more effective medications that increase the likelihood that a person will take them. Compliance with prescribed medications results in better outcomes and less frequent hospitalizations. This funding is for adults and youth in the Division of Behavioral Health (DBH) State Operated facilities and community settings. This funding can also support medication-related services, such as physician services, to ensure access to medications from the most appropriate medical professionals.</p> <p><b>2a. Provide an activity measure(s) for the program.</b></p>																	
<p><b>Unduplicated Consumers Served</b></p> <table border="1" style="margin: 10px auto; width: 80%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>FY 2016 Actual</th> <th>FY 2017 Actual</th> <th>FY 2018 Actual</th> </tr> </thead> <tbody> <tr> <td>Adult</td> <td>61,616</td> <td>61,942</td> <td>62,101</td> </tr> <tr> <td>Youth</td> <td>17,213</td> <td>17,644</td> <td>18,594</td> </tr> <tr> <td>Unduplicated Total</td> <td>78,310</td> <td>79,011</td> <td>80,109</td> </tr> </tbody> </table>			FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	Adult	61,616	61,942	62,101	Youth	17,213	17,644	18,594	Unduplicated Total	78,310	79,011	80,109
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual														
Adult	61,616	61,942	62,101														
Youth	17,213	17,644	18,594														
Unduplicated Total	78,310	79,011	80,109														

## PROGRAM DESCRIPTION

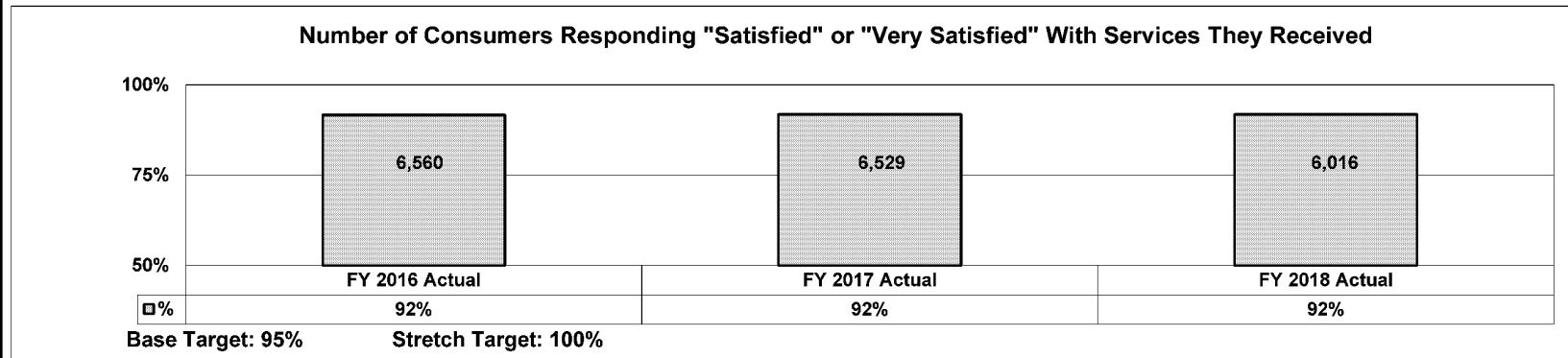
Department: Mental Health

HB Section(s): 10.230

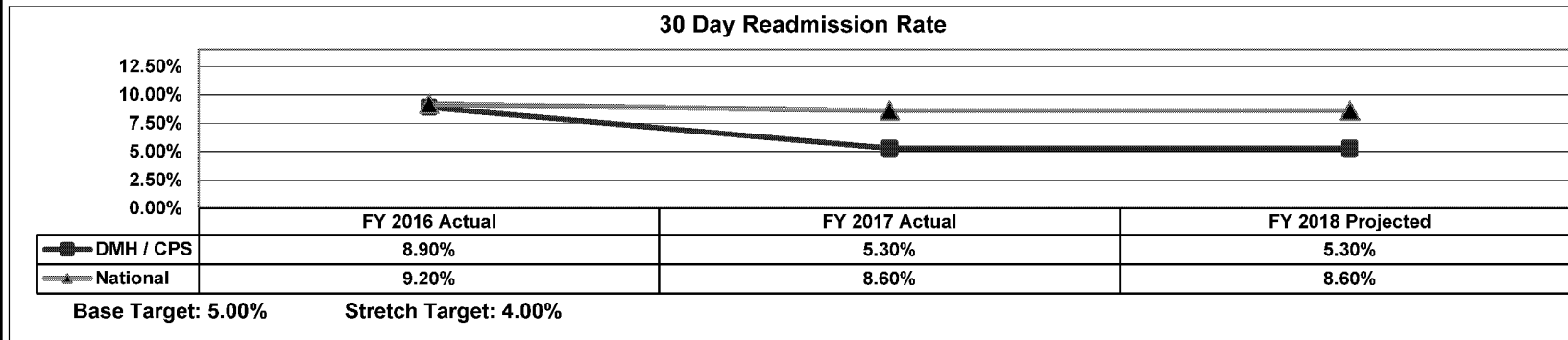
Program Name: CPS Medications

Program is found in the following core budget(s): CPS Medications

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



**Note:** This graph represents the 30 day readmission rate for Missouri compared to the national average for readmission of consumers to a state hospital after 30 days. The base target for 30 Day Readmission Rate is 9%. FY 2018 actual data not yet available. *Significance: Overall Missouri is well below the national average which indicates successful community placements. Base Target: 9.2% (National Average) Stretch Target: 8.5%*

## PROGRAM DESCRIPTION

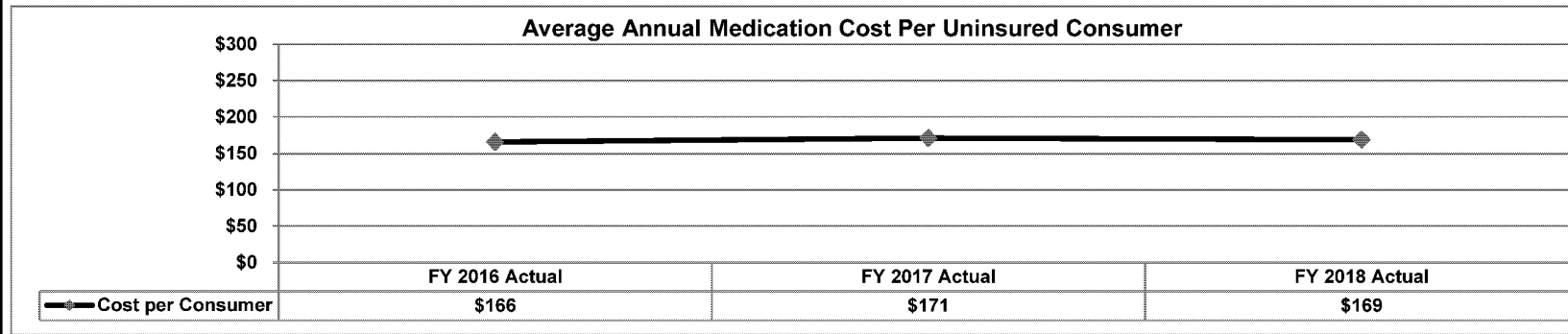
Department: Mental Health

HB Section(s): 10.230

Program Name: CPS Medications

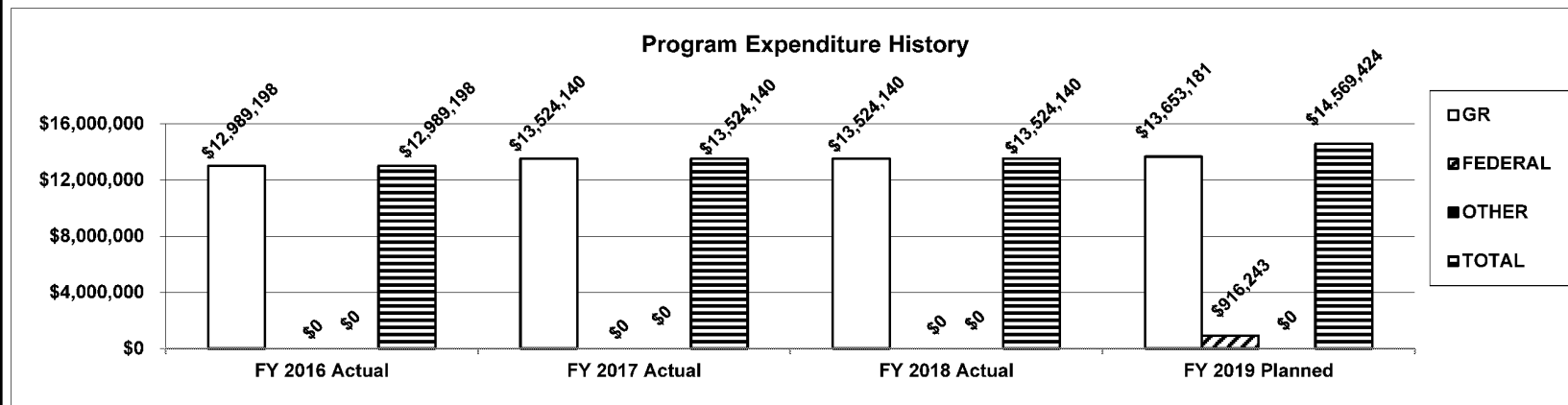
Program is found in the following core budget(s): CPS Medications

2d. Provide a measure(s) of the program's efficiency.



**Note:** Medication prices are not established by DBH, therefore base and stretch targets are out of our control.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.230
<b>Program Name:</b> CPS Medications	
<b>Program is found in the following core budget(s):</b> CPS Medications	
<b>4. What are the sources of the "Other " funds?</b> None.	
<b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Section 632.010.2(1) and 632.055, RSMo.	
<b>6. Are there federal matching requirements? If yes, please explain.</b> The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)	
<b>7. Is this a federally mandated program? If yes, please explain.</b> No.	

**NEW DECISION ITEM**  
**RANK: 6 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> Various
<b>Division:</b> Behavioral Health	
<b>DI Name:</b> DBH Increased Medication Costs <b>DI#</b> 1650025	<b>House Bill:</b> Various

**1. AMOUNT OF REQUEST**

FY 2020 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,988,464	0	0	1,988,464
PSD	282,719	0	0	282,719
TRF	0	0	0	0
<b>Total</b>	<b>2,271,183</b>	<b>0</b>	<b>0</b>	<b>2,271,183</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

FY 2020 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Inflationary Increase	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Medication is an essential treatment component for persons with serious mental illness and substance use disorders. State facilities, as well as community providers, are facing growing costs for medications. Additional funds for medication cost increases are needed to maintain adequate treatment practices. This decision item requests funding for the ongoing inflation of pharmaceuticals. This increase can be attributed to the rising cost of drug ingredients, increase in units per prescription, cost of new, expensive medications, and utilization increases. The increase in ingredient costs is due to the inflationary increases which are incorporated into the overall pricing of prescription medications by the pharmaceutical industry as well as the addition of new, expensive agents to the marketplace. The inflation rate requested in this decision item is identical to the inflation rate requested by MO HealthNet Division for pharmacy. This item also includes funding to cover the annual cost increase for contracted pharmacy and advanced practitioner services and Hepatitis C medications.

NEW DECISION ITEM  
RANK: 6 OF 33

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>Various</u>
<b>Division:</b> <u>Behavioral Health</u>	
<b>DI Name:</b> <u>DBH Increased Medication Costs</u> <b>DI#</b> <u>1650025</u>	<b>House Bill:</b> <u>Various</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**DEPARTMENT REQUEST:**

**Inflation of Pharmaceuticals** - This is a 6.70% inflationary increase for specialty medications based on FY 2018 actual spending.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	4147	PSD	0101	\$282,719
10.230 CPS Medication Cost Increases	0373	EE	0101	\$197,468
			<b>Total:</b>	<b>\$480,187</b>

**Contracted Pharmacy and Advanced Practitioner Services** - This portion of the decision item will allow DBH to cover the FY 2020 projected cost increases for contracted pharmacy services and advanced practitioner services. Statutory authority is located in Sections 632.010.2(1), RSMo.

HB Section	Approp	Type	Fund	Amount
10.300 Fulton State Hospital	2061	EE	0101	\$23,830
10.305 NW MO Psychiatric Rehabilitation Center	2063	EE	0101	\$7,227
10.310 St. Louis Psychiatric Rehabilitation Center	2064	EE	0101	\$10,999
10.320 Metro St. Louis Psychiatric Rehabilitation Center	2068	EE	0101	\$11,965
10.325 Southeast MO Mental Health Center	2083	EE	0101	\$16,836
10.330 Center for Behavioral Medicine	2090	EE	0101	\$14,863
10.335 Hawthorn Psychiatric Hospital	2067	EE	0101	\$5,276
			<b>Total:</b>	<b>\$90,996</b>

NEW DECISION ITEM  
RANK: 6 OF 33

Department:	Mental Health	Budget Unit:	Various
Division:	Behavioral Health		
DI Name:	DBH Increased Medication Costs	DI# 1650025	House Bill: Various

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) (Continued)

**DEPARTMENT REQUEST:**

**Hepatitis C Medication Funding** - This portion of the decision item will allow DBH state-operated facilities to mirror the MO HealthNet policy to cover the projected cost to individuals diagnosed with Hepatitis C. There are approximately 50 patients requiring treatment with medication costs ranging from \$34,000 to \$150,000 per patient depending on the patient's genotype and how many rounds of medications are required to eliminate the virus. Only patients not eligible for Medicare Part D or other insurance will require payment by the state. (50 x \$34,000 = \$1,700,000)

HB Section	Approp	Type	Fund	Amount
10.230 CPS Medication Cost Increases	0373	EE	0101	\$1,700,000

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	1,897,468						1,897,468		
Professional Services (400)	90,996						90,996		
<b>Total EE</b>	<b>1,988,464</b>		<b>0</b>		<b>0</b>		<b>1,988,464</b>		<b>0</b>
Program Distributions (800)	282,719						282,719		
<b>Total PSD</b>	<b>282,719</b>		<b>0</b>		<b>0</b>		<b>282,719</b>		<b>0</b>
<b>Grand Total</b>	<b>2,271,183</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,271,183</b>	<b>0.00</b>	<b>0</b>

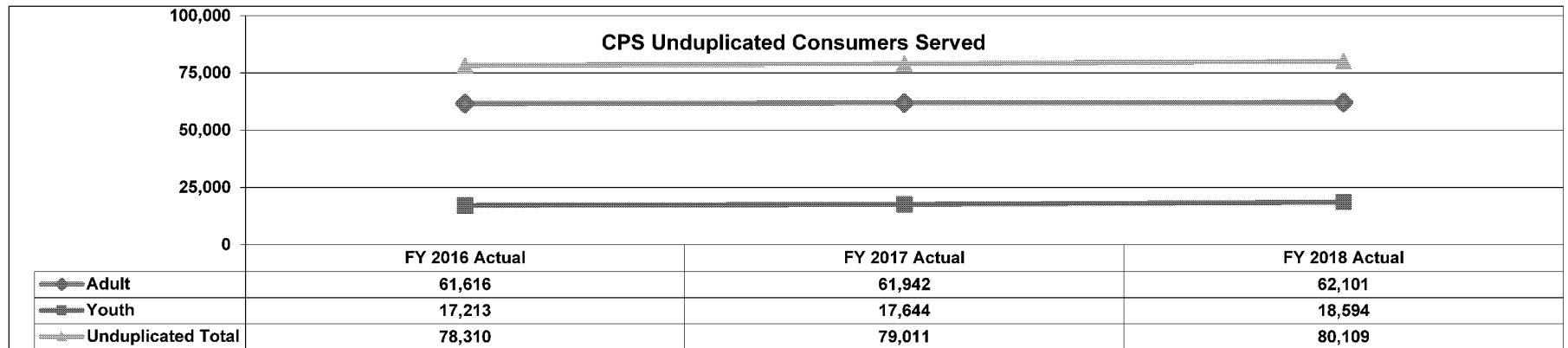


NEW DECISION ITEM  
RANK: 6 OF 33

Department: <b>Mental Health</b>	Budget Unit: <b>Various</b>
Division: <b>Behavioral Health</b>	
DI Name: <b>DBH Increased Medication Costs</b> DI# <b>1650025</b>	House Bill: <b>Various</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**



**ADA Consumers Served**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Treatment	40,002	39,960	39,123
Recovery Supports	3,532	3,913	3,236
SATOP	24,758	23,301	21,894
Gambling	107	114	110
<b>Total</b>	<b>68,399</b>	<b>67,288</b>	<b>64,363</b>

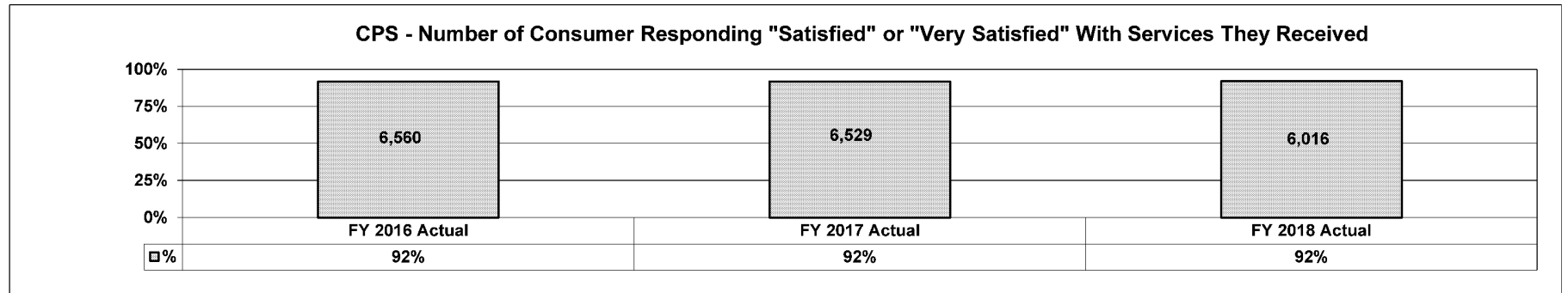
**Notes:**

- 1) Consumers who receive more than one category of service are counted once for each category.
- 2) SATOP includes individuals receiving only an assessment. Decrease in consumers is a result of decreased arrests for impaired driving offenses.
- 3) The decrease in consumer counts for Gambling is due to the lack of certified counselors and accessibility of services.

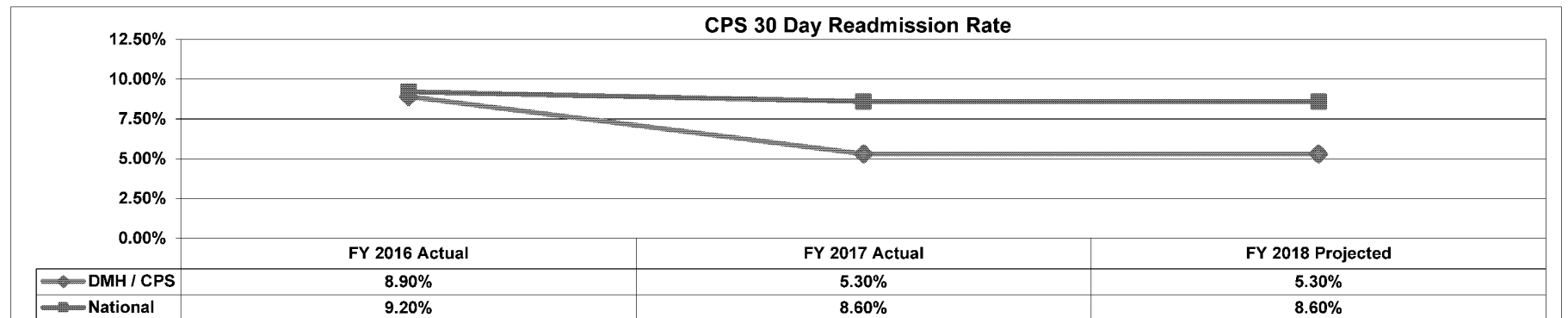
**NEW DECISION ITEM**  
**RANK: 6 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> Various
<b>Division:</b> Behavioral Health	
<b>DI Name:</b> DBH Increased Medication Costs <b>DI#</b> 1650025	<b>House Bill:</b> Various

**6b. Provide a measure(s) of the program's quality.**



**6c. Provide a measure(s) of the program's impact.**

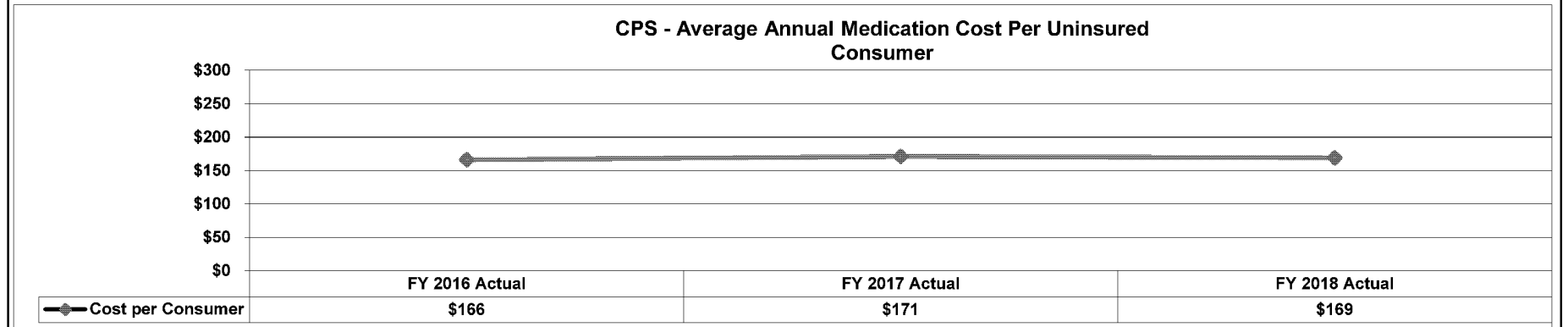


**Note:** This graph represents the 30 day readmission rate for Missouri compared to the national average for readmission of consumers to a state hospital after 30 days. The base target for 30 Day Readmission Rate is 9%. FY 2018 actual data not yet available. *Significance: Overall Missouri is well below the national average which indicates successful community placements. Base Target: 9.2% (National Average) Stretch Target: 8.5%.*

NEW DECISION ITEM  
RANK: 6 OF 33

Department:	Mental Health	Budget Unit:	Various
Division:	Behavioral Health		
DI Name:	DBH Increased Medication Costs	DI# 1650025	House Bill: Various

6d. Provide a measure(s) of the program's efficiency.



**Note:** Medication prices are not established by DBH; therefore, base and stretch targets are out of our control.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Increase funding available for medications.

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADA TREATMENT SERVICES</b>								
<b>DMH DBH Increased Medication - 1650025</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	282,719	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>282,719</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$282,719</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$282,719	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MEDICATION COST INCREASES</b>								
<b>DMH DBH Increased Medication - 1650025</b>								
SUPPLIES	0	0.00	0	0.00	1,897,468	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,897,468	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,897,468</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,897,468	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
DMH DBH Increased Medication - 1650025								
PROFESSIONAL SERVICES	0	0.00	0	0.00	23,830	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	23,830	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$23,830	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$23,830	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>DMH DBH Increased Medication - 1650025</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	7,227	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,227</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,227</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,227	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
DMH DBH Increased Medication - 1650025								
PROFESSIONAL SERVICES	0	0.00	0	0.00	10,999	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10,999	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,999	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,999	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>DMH DBH Increased Medication - 1650025</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	11,965	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,965</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$11,965</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,965	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTHEAST MO MHC</b>								
<b>DMH DBH Increased Medication - 1650025</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	16,836	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,836</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$16,836</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$16,836	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
DMH DBH Increased Medication - 1650025								
PROFESSIONAL SERVICES	0	0.00	0	0.00	14,863	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	14,863	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$14,863	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$14,863	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>DMH DBH Increased Medication - 1650025</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,276	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,276</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,276</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,276	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# **CPS Trauma Treatment For Children**

# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MH TRAUMA KIDS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	489,710	0.00	173,985	0.00	173,985	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	326,015	0.00	326,015	0.00	0	0.00
TOTAL - PD	489,710	0.00	500,000	0.00	500,000	0.00	0	0.00
<b>TOTAL</b>	<b>489,710</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$489,710</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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### CORE DECISION ITEM

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>69276C</u>
<b>Division:</b> <u>Comprehensive Psychiatric Services</u>	
<b>Core:</b> <u>Mental Health Trauma Treatment for Children</u>	<b>HB Section:</b> <u>10.235</u>

**1. CORE FINANCIAL SUMMARY**

	FY 2020 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	173,985	326,015	0	500,000	
TRF	0	0	0	0	
<b>Total</b>	<b>173,985</b>	<b>326,015</b>	<b>0</b>	<b>500,000</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:       None.

	FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. CORE DESCRIPTION**

There is a need to substantially increase the capacity to provide evidenced-based practices (EBP) to children that have been abused. The consequences of not treating trauma are costly, significant and long-term for individuals and society in general. In the U.S., 61% of men and 51% of women report exposure to at least one lifetime traumatic event, and in public behavioral health settings, 90% of clients have experienced trauma (*Trauma (n.d.) SAMHSA-HRSA Center for Integrated Health Solutions. Retrieved from <http://www.integration.samhsa.gov/clinical-practice/trauma>*). Currently the number of qualified, trained clinicians to provide EBP is severely limited. These funds will be invested in training, education for frontline staff, and expanding capacity. Funds will also be used to address structural barriers such as workforce issues in rural communities, support for necessary facility upgrades for certain models, and identification of screening and assessment tools.

# **CORE DECISION ITEM**

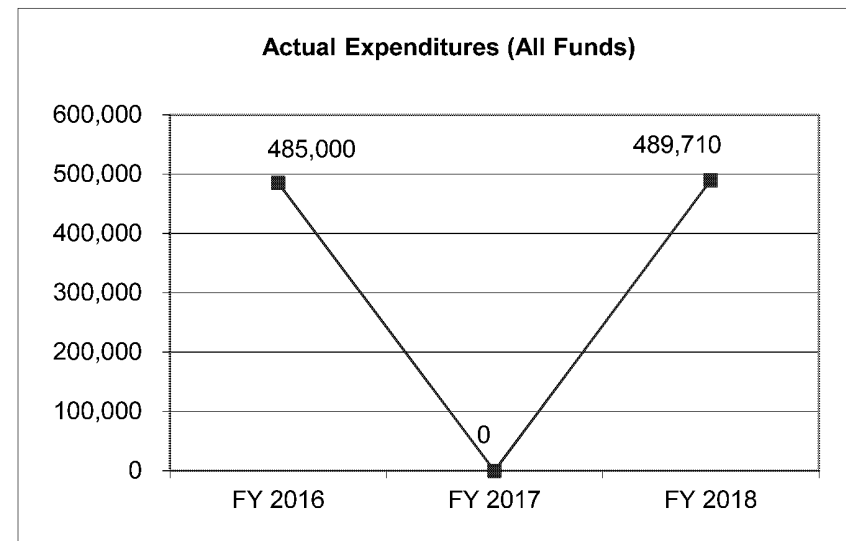
<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69276C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Mental Health Trauma Treatment for Children</b>	<b>HB Section:</b>	<b>10.235</b>

## **3. PROGRAM LISTING (list programs included in this core funding)**

MH Trauma Treatment for Children

## **4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	500,000	1,750,000	1,750,000	500,000
Less Reverted (All Funds)	(15,000)	0	(37,460)	(5,220)
Less Restricted (All Funds)*	0	(1,000,000)	0	0
Budget Authority (All Funds)	485,000	750,000	1,712,540	494,780
Actual Expenditures (All Funds)	485,000	0	489,710	N/A
Unexpended (All Funds)	0	750,000	1,222,830	N/A
Unexpended, by Fund:				
General Revenue	0	0	472,830	N/A
Federal	0	750,000	750,000	N/A
Other	0	0	0	N/A
	(1)	(2)	(2)	(3)



\*FY 2019 restricted amount is as of October 1, 2018.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### **NOTES:**

(1) This house bill section was created during the FY 2016 legislative cycle to provide mental health trauma treatment to children.

(2) In FY 2017, new funding was appropriated for evidence-based treatment for children served by or referred from Child Advocacy Centers. In addition, the entire GR portion of this house bill was placed in spending restriction. In FY 2018, the lapse in GR is related to the evidence-based treatment delay in waiver approval.

(3) Corresponding GR and Federal authority for the evidence-based treatment was transferred to Department of Social Services.



# CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
MH TRAUMA KIDS

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	173,985	326,015	0	500,000	
	<b>Total</b>	<b>0.00</b>	<b>173,985</b>	<b>326,015</b>	<b>0</b>	<b>500,000</b>	
DEPARTMENT CORE REQUEST							
	PD	0.00	173,985	326,015	0	500,000	
	<b>Total</b>	<b>0.00</b>	<b>173,985</b>	<b>326,015</b>	<b>0</b>	<b>500,000</b>	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

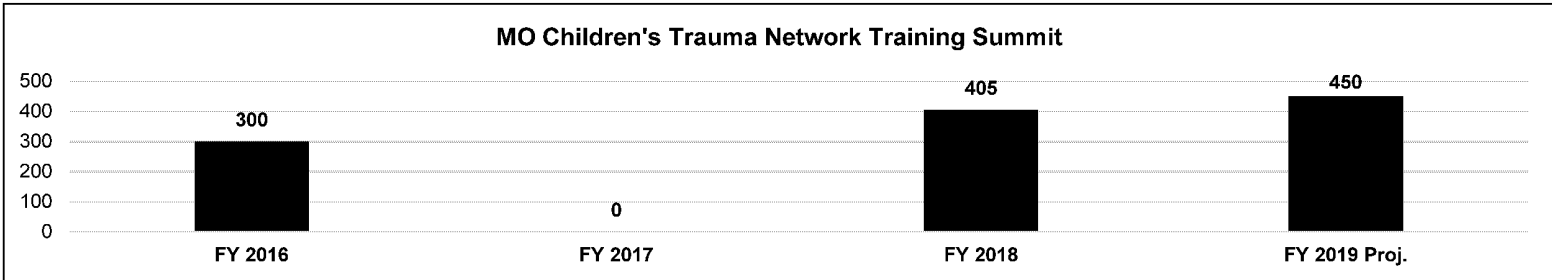
# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MH TRAUMA KIDS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	489,710	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - PD	489,710	0.00	500,000	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$489,710	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$489,710	0.00	\$173,985	0.00	\$173,985	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$326,015	0.00	\$326,015	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.235										
<b>Program Name:</b> MH Trauma Treatment for Children											
<b>Program is found in the following core budget(s):</b> MH Trauma Treatment Children											
<p><b>1a. What strategic priority does this program address?</b>          Workforce development for DMH employees, individuals in service and contracted staff.</p> <p><b>1b. What does this program do?</b>          The capacity to provide trauma based treatments to abused children in Missouri is currently very limited. The capacity issue is due in large part to the payment structures for behavioral health. Reimbursement does not adequately cover the cost of the staff time and effort to become proficient and certified in a particular Evidence Based Practice (EBP). The goal is to build the infrastructure to adequately train the many clinicians and groups in EBPs for this population. The following EBPs are a priority for this effort: Motivational Interviewing, Trauma-Focused Cognitive Behavioral Therapy, and Eye Movement Desensitization Reprocessing.</p> <p>Currently the number of qualified, trained clinicians to provide EBP is severely limited. Funding will address structural barriers such as workforce issues in rural communities, support for necessary facility upgrades for certain models, identification of screening and assessment tools, and resources that allow consumers to identify clinicians trained in EBP.</p> <p><b>2a. Provide an activity measure(s) for the program.</b></p> <ul style="list-style-type: none"> <li>• Awarded 20 mini-grants totaling \$68,614 to 20 agencies that serve the Children's Division, Child Advocacy Centers, MO HealthNet, and Department of Mental Health (including addiction providers and community mental health centers) to help defray the costs for the necessary equipment needed to provide treatment to kids in trauma, such as Parent Child Interaction Therapy (PCIT) rooms and play therapy.</li> </ul> <div style="text-align: center;">  <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <caption>MO Children's Trauma Network Training Summit</caption> <thead> <tr> <th>Fiscal Year</th> <th>Attendance</th> </tr> </thead> <tbody> <tr> <td>FY 2016</td> <td>300</td> </tr> <tr> <td>FY 2017</td> <td>0</td> </tr> <tr> <td>FY 2018</td> <td>405</td> </tr> <tr> <td>FY 2019 Proj.</td> <td>450</td> </tr> </tbody> </table> </div> <p><b>Note:</b> Funding for FY 2017 was placed in Governor's Spending Restriction.</p> <p>Held an all-day Children's Trauma Summit in May for 405 behavioral health professionals, court personnel and school professionals to be trained on evidenced-based practices.</p>		Fiscal Year	Attendance	FY 2016	300	FY 2017	0	FY 2018	405	FY 2019 Proj.	450
Fiscal Year	Attendance										
FY 2016	300										
FY 2017	0										
FY 2018	405										
FY 2019 Proj.	450										

## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.235
<b>Program Name:</b> MH Trauma Treatment for Children	
<b>Program is found in the following core budget(s):</b> MH Trauma Treatment Children	
<p><b>2a. Provide an activity measure(s) for the program. (Continued)</b></p> <ul style="list-style-type: none"> <li>● Trained 66 providers participating from Children's Division, Child Advocacy Centers, and Department of Mental Health and 207 individuals in Eye Movement Desensitization and Reprocessing (EMDR), an evidence-based practice (EBP).</li> <li>● Held monthly meetings to improve the coordination of services and determination of needs and gaps where evidence-based practices are currently needed in the state of Missouri.</li> <li>● Missouri Children's Trauma Network has developed a website located at <a href="http://www.motcn.com">www.motcn.com</a> to provide resources and information related to evidence-based trainings, learning collaborative, technical assistance, resources, etc. Numerous inquiries come through this website seeking information from both parents and behavioral health professionals.</li> </ul> <p><b>2b. Provide a measure(s) of the program's quality.</b></p> <p>Held a Children's Trauma Summit in May 2018 with 405 individuals attending including personnel from sexual and domestic violence shelters, homeless shelters, court personnel, and school professionals.</p> <ul style="list-style-type: none"> <li>● 100% of attendees were either very satisfied or satisfied.</li> <li>● 100% of attendees would attend another training summit in the future.</li> </ul> <p><b>2c. Provide a measure(s) of the program's impact.</b></p> <p>Trauma is shrouded in secrecy and denial, and is frequently ignored. A Trauma Summit will be held in May 2019. State and national leaders in the treatment of trauma will share successful strategies and solutions for individuals from around the state.</p> <p><b>2d. Provide a measure(s) of the program's efficiency.</b></p> <p>Over 577 individuals have been trained or educated in MH Trauma at an average cost of \$431 per person.</p>	

## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.235																									
<b>Program Name:</b> MH Trauma Treatment for Children																										
<b>Program is found in the following core budget(s):</b> MH Trauma Treatment Children																										
<p><b>3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)</b></p> <div style="text-align: center; margin-top: 20px;"> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <caption>Program Expenditure History Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>GR</th> <th>FEDERAL</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY 2016 Actual</td> <td>\$485,000</td> <td>\$0</td> <td>\$0</td> <td>\$485,000</td> </tr> <tr> <td>FY 2017 Actual</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>FY 2018 Actual</td> <td>\$489,710</td> <td>\$0</td> <td>\$0</td> <td>\$489,710</td> </tr> <tr> <td>FY 2019 Planned</td> <td>\$168,765</td> <td>\$326,015</td> <td>\$0</td> <td>\$494,780</td> </tr> </tbody> </table> </div> <p><b>Note:</b> This house bill section was created during the FY 2016 legislative cycle to provide mental health trauma treatment to children. An Expenditure Restriction was placed on a total of \$1,000,000 GR in FY 2017.</p>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2016 Actual	\$485,000	\$0	\$0	\$485,000	FY 2017 Actual	\$0	\$0	\$0	\$0	FY 2018 Actual	\$489,710	\$0	\$0	\$489,710	FY 2019 Planned	\$168,765	\$326,015	\$0	\$494,780
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2016 Actual	\$485,000	\$0	\$0	\$485,000																						
FY 2017 Actual	\$0	\$0	\$0	\$0																						
FY 2018 Actual	\$489,710	\$0	\$0	\$489,710																						
FY 2019 Planned	\$168,765	\$326,015	\$0	\$494,780																						
<p><b>4. What are the sources of the "Other " funds?</b> None.</p>																										
<p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Section 630.097.1, RSMo.</p>																										
<p><b>6. Are there federal matching requirements? If yes, please explain.</b> The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)</p>																										
<p><b>7. Is this a federally mandated program? If yes, please explain.</b> No.</p>																										

# **Adult Facilities Sex Offender Rehab & Treatment Services**

# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	36,996,439	981.83	38,028,467	943.50	38,028,467	943.50	0	0.00
DEPT MENTAL HEALTH	972,334	20.66	980,485	21.08	980,485	21.08	0	0.00
TOTAL - PS	37,968,773	1,002.49	39,008,952	964.58	39,008,952	964.58	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	7,322,982	0.00	8,086,417	0.00	8,086,417	0.00	0	0.00
DEPT MENTAL HEALTH	463,304	0.00	618,895	0.00	618,895	0.00	0	0.00
TOTAL - EE	7,786,286	0.00	8,705,312	0.00	8,705,312	0.00	0	0.00
<b>TOTAL</b>	<b>45,755,059</b>	<b>1,002.49</b>	<b>47,714,264</b>	<b>964.58</b>	<b>47,714,264</b>	<b>964.58</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	342,976	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	8,111	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	351,087	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>351,087</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH DBH Increased Medication - 1650025</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	23,830	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	23,830	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>23,830</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Incr Medical Care Costs - 1650012</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	123,528	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	123,528	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>123,528</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FULTON STATE HOSPITAL</b>								
<b>DMH Incr Food Costs - 1650011</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	29,873	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	29,873	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>29,873</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>PAB Recommended Pay Plan - 1650027</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	498,795	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	498,795	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>498,795</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Nixon Forensic Ctr Sec Dif - 1650008</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	354,813	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	354,813	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>354,813</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$45,755,059</b>	<b>1,002.49</b>	<b>\$47,714,264</b>	<b>964.58</b>	<b>\$49,096,190</b>	<b>964.58</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FULTON ST HOSP OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	916,854	27.08	671,436	0.00	671,436	0.00	0	0.00
TOTAL - PS	916,854	27.08	671,436	0.00	671,436	0.00	0	0.00
<b>TOTAL</b>	<b>916,854</b>	<b>27.08</b>	<b>671,436</b>	<b>0.00</b>	<b>671,436</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,585	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,585	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,585</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$916,854</b>	<b>27.08</b>	<b>\$671,436</b>	<b>0.00</b>	<b>\$676,021</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FULTON-SORTS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	7,213,447	189.10	8,153,484	211.24	8,153,484	211.24	0	0.00
TOTAL - PS	7,213,447	189.10	8,153,484	211.24	8,153,484	211.24	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,730,979	0.00	1,876,099	0.00	1,876,099	0.00	0	0.00
TOTAL - EE	1,730,979	0.00	1,876,099	0.00	1,876,099	0.00	0	0.00
<b>TOTAL</b>	<b>8,944,426</b>	<b>189.10</b>	<b>10,029,583</b>	<b>211.24</b>	<b>10,029,583</b>	<b>211.24</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	76,431	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	76,431	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>76,431</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Incr Medical Care Costs - 1650012</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,370	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,370	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,370</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>PAB Recommended Pay Plan - 1650027</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	173,850	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	173,850	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>173,850</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH FSH SORTS Ward Expansion - 1650004</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,002,725	50.40	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,002,725	50.40	0	0.00

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FULTON-SORTS</b>								
DMH FSH SORTS Ward Expansion - 1650004								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	817,798	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	817,798	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,820,523	50.40	0	0.00
GRAND TOTAL	\$8,944,426	189.10	\$10,029,583	211.24	\$13,103,757	261.64	\$0	0.00

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	10,350,678	270.96	10,773,328	280.51	10,835,884	280.51	0	0.00
DEPT MENTAL HEALTH	784,796	17.16	815,503	13.00	815,503	13.00	0	0.00
TOTAL - PS	11,135,474	288.12	11,588,831	293.51	11,651,387	293.51	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,221,160	0.00	2,260,201	0.00	2,260,201	0.00	0	0.00
DEPT MENTAL HEALTH	105,903	0.00	105,903	0.00	105,903	0.00	0	0.00
TOTAL - EE	2,327,063	0.00	2,366,104	0.00	2,366,104	0.00	0	0.00
<b>TOTAL</b>	<b>13,462,537</b>	<b>288.12</b>	<b>13,954,935</b>	<b>293.51</b>	<b>14,017,491</b>	<b>293.51</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	101,520	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	5,279	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	106,799	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>106,799</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH DBH Increased Medication - 1650025</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	7,227	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,227	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,227</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Incr Medical Care Costs - 1650012</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	31,930	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	31,930	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>31,930</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>DMH Incr Food Costs - 1650011</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	7,523	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,523	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,523</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>PAB Recommended Pay Plan - 1650027</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	312,351	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	312,351	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>312,351</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,462,537</b>	<b>288.12</b>	<b>\$13,954,935</b>	<b>293.51</b>	<b>\$14,483,321</b>	<b>293.51</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NW MO PSY REHAB OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	169,262	5.41	170,110	0.00	170,110	0.00	0	0.00
DEPT MENTAL HEALTH	11,643	0.32	11,703	0.00	11,703	0.00	0	0.00
TOTAL - PS	180,905	5.73	181,813	0.00	181,813	0.00	0	0.00
<b>TOTAL</b>	<b>180,905</b>	<b>5.73</b>	<b>181,813</b>	<b>0.00</b>	<b>181,813</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	847	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	59	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	906	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>906</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$180,905</b>	<b>5.73</b>	<b>\$181,813</b>	<b>0.00</b>	<b>\$182,719</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	16,620,962	463.77	17,299,621	466.14	17,299,621	466.14	0	0.00
DEPT MENTAL HEALTH	337,125	9.90	447,585	6.00	447,585	6.00	0	0.00
TOTAL - PS	16,958,087	473.67	17,747,206	472.14	17,747,206	472.14	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,687,379	0.00	2,748,160	0.00	2,811,160	0.00	0	0.00
DEPT MENTAL HEALTH	93,210	0.00	93,210	0.00	93,210	0.00	0	0.00
TOTAL - EE	2,780,589	0.00	2,841,370	0.00	2,904,370	0.00	0	0.00
<b>TOTAL</b>	<b>19,738,676</b>	<b>473.67</b>	<b>20,588,576</b>	<b>472.14</b>	<b>20,651,576</b>	<b>472.14</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	169,075	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,933	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	172,008	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>172,008</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH DBH Increased Medication - 1650025</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	10,999	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10,999	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,999</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Incr Medical Care Costs - 1650012</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	38,222	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	38,222	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>38,222</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>									
<b>DMH Incr Food Costs - 1650011</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	12,096	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	12,096	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,096</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>PAB Recommended Pay Plan - 1650027</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	469,114	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	469,114	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>469,114</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$19,738,676</b>	<b>473.67</b>	<b>\$20,588,576</b>	<b>472.14</b>	<b>\$21,354,015</b>	<b>472.14</b>	<b>\$0</b>	<b>0.00</b>	

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STL PSY REHAB OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	293,140	9.00	294,606	0.00	294,606	0.00	0	0.00
DEPT MENTAL HEALTH	964	0.03	969	0.00	969	0.00	0	0.00
TOTAL - PS	294,104	9.03	295,575	0.00	295,575	0.00	0	0.00
<b>TOTAL</b>	<b>294,104</b>	<b>9.03</b>	<b>295,575</b>	<b>0.00</b>	<b>295,575</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,466	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	5	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,471	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,471</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$294,104</b>	<b>9.03</b>	<b>\$295,575</b>	<b>0.00</b>	<b>\$297,046</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
PERSONAL SERVICES								
MENTAL HEALTH EARNINGS FUND	1,090,940	24.78	1,488,938	25.00	332,865	2.80	0	0.00
TOTAL - PS	1,090,940	24.78	1,488,938	25.00	332,865	2.80	0	0.00
<b>TOTAL</b>	<b>1,090,940</b>	<b>24.78</b>	<b>1,488,938</b>	<b>25.00</b>	<b>332,865</b>	<b>2.80</b>	<b>0</b>	<b>0.00</b>
<b>PAB Recommended Pay Plan - 1650027</b>								
PERSONAL SERVICES								
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	9,466	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	9,466	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,466</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,090,940</b>	<b>24.78</b>	<b>\$1,488,938</b>	<b>25.00</b>	<b>\$342,331</b>	<b>2.80</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	6,601,332	170.92	6,769,187	172.00	6,769,187	172.00	0	0.00
DEPT MENTAL HEALTH	398,526	10.63	441,506	7.50	441,506	7.50	0	0.00
TOTAL - PS	6,999,858	181.55	7,210,693	179.50	7,210,693	179.50	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,205,170	0.00	2,563,210	0.00	2,500,210	0.00	0	0.00
TOTAL - EE	2,205,170	0.00	2,563,210	0.00	2,500,210	0.00	0	0.00
<b>TOTAL</b>	<b>9,205,028</b>	<b>181.55</b>	<b>9,773,903</b>	<b>179.50</b>	<b>9,710,903</b>	<b>179.50</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	62,621	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,804	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	65,425	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>65,425</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH DBH Increased Medication - 1650025</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	11,965	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	11,965	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,965</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Incr Medical Care Costs - 1650012</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	46,012	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	46,012	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>46,012</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>METRO ST LOUIS PSYCH CENTER</b>									
<b>DMH Incr Food Costs - 1650011</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	7,743	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	7,743	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,743</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>PAB Recommended Pay Plan - 1650027</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	217,497	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	217,497	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>217,497</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>DMH Addtl Ward at Metro PC - 1650005</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,850,318	44.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,850,318	44.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	308,057	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	308,057	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,158,375</b>	<b>44.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$9,205,028</b>	<b>181.55</b>	<b>\$9,773,903</b>	<b>179.50</b>	<b>\$12,217,920</b>	<b>223.50</b>	<b>\$0</b>	<b>0.00</b>	

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>METRO STL PSY OVERTIME</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	17,384	0.66	17,471	0.00	17,471	0.00	0	0.00	
DEPT MENTAL HEALTH	1,182	0.04	1,189	0.00	1,189	0.00	0	0.00	
TOTAL - PS	18,566	0.70	18,660	0.00	18,660	0.00	0	0.00	
<b>TOTAL</b>	<b>18,566</b>	<b>0.70</b>	<b>18,660</b>	<b>0.00</b>	<b>18,660</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Pay Plan FY19-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	87	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	6	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	93	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>93</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$18,566</b>	<b>0.70</b>	<b>\$18,660</b>	<b>0.00</b>	<b>\$18,753</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTHEAST MO MHC</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	16,919,486	468.82	17,549,408	505.25	17,905,309	516.25	0	0.00
DEPT MENTAL HEALTH	297,630	1.49	299,171	1.17	299,171	1.17	0	0.00
TOTAL - PS	17,217,116	470.31	17,848,579	506.42	18,204,480	517.42	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,882,777	0.00	3,048,206	0.00	3,045,206	0.00	0	0.00
DEPT MENTAL HEALTH	219,538	0.00	219,538	0.00	219,538	0.00	0	0.00
TOTAL - EE	3,102,315	0.00	3,267,744	0.00	3,264,744	0.00	0	0.00
<b>TOTAL</b>	<b>20,319,431</b>	<b>470.31</b>	<b>21,116,323</b>	<b>506.42</b>	<b>21,469,224</b>	<b>517.42</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	184,089	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,541	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	185,630	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>185,630</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH DBH Increased Medication - 1650025</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	16,836	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	16,836	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,836</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Incr Medical Care Costs - 1650012</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	37,900	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	37,900	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>37,900</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTHEAST MO MHC</b>								
<b>DMH Incr Food Costs - 1650011</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	17,291	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	17,291	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,291</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>PAB Recommended Pay Plan - 1650027</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	499,910	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	499,910	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>499,910</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$20,319,431</b>	<b>470.31</b>	<b>\$21,116,323</b>	<b>506.42</b>	<b>\$22,226,791</b>	<b>517.42</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SE MO MHC OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	166,882	5.46	167,718	0.00	167,718	0.00	0	0.00
TOTAL - PS	166,882	5.46	167,718	0.00	167,718	0.00	0	0.00
<b>TOTAL</b>	<b>166,882</b>	<b>5.46</b>	<b>167,718</b>	<b>0.00</b>	<b>167,718</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	835	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	835	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>835</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$166,882</b>	<b>5.46</b>	<b>\$167,718</b>	<b>0.00</b>	<b>\$168,553</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SEMO MHC-SORTS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	18,016,037	465.50	18,922,193	474.85	18,566,292	463.85	0	0.00
DEPT MENTAL HEALTH	28,832	0.34	29,059	0.65	29,059	0.65	0	0.00
TOTAL - PS	18,044,869	465.84	18,951,252	475.50	18,595,351	464.50	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,929,430	0.00	4,392,148	0.00	4,371,148	0.00	0	0.00
TOTAL - EE	3,929,430	0.00	4,392,148	0.00	4,371,148	0.00	0	0.00
<b>TOTAL</b>	<b>21,974,299</b>	<b>465.84</b>	<b>23,343,400</b>	<b>475.50</b>	<b>22,966,499</b>	<b>464.50</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	167,248	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	228	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	167,476	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>167,476</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Incr Medical Care Costs - 1650012</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	20,627	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	20,627	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,627</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Incr Food Costs - 1650011</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	10,619	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10,619	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,619</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SEMO MHC-SORTS</b>								
<b>PAB Recommended Pay Plan - 1650027</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	314,381	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	314,381	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>314,381</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$21,974,299</b>	<b>465.84</b>	<b>\$23,343,400</b>	<b>475.50</b>	<b>\$23,479,602</b>	<b>464.50</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SEMO MHC-SORTS OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	86,807	2.54	87,242	0.00	87,242	0.00	0	0.00
TOTAL - PS	86,807	2.54	87,242	0.00	87,242	0.00	0	0.00
<b>TOTAL</b>	<b>86,807</b>	<b>2.54</b>	<b>87,242</b>	<b>0.00</b>	<b>87,242</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	435	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	435	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>435</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$86,807</b>	<b>2.54</b>	<b>\$87,242</b>	<b>0.00</b>	<b>\$87,677</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	12,897,077	324.01	12,746,682	317.50	12,684,126	316.50	0	0.00
DEPT MENTAL HEALTH	124,911	0.83	250,722	0.55	250,722	0.55	0	0.00
TOTAL - PS	13,021,988	324.84	12,997,404	318.05	12,934,848	317.05	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,238,516	0.00	2,268,965	0.00	2,268,965	0.00	0	0.00
DEPT MENTAL HEALTH	590,626	0.00	633,082	0.00	633,082	0.00	0	0.00
TOTAL - EE	2,829,142	0.00	2,902,047	0.00	2,902,047	0.00	0	0.00
<b>TOTAL</b>	<b>15,851,130</b>	<b>324.84</b>	<b>15,899,451</b>	<b>318.05</b>	<b>15,836,895</b>	<b>317.05</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	114,571	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,248	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	115,819	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>115,819</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH DBH Increased Medication - 1650025</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	14,863	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	14,863	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,863</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Incr Medical Care Costs - 1650012</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	39,134	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	39,134	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>39,134</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>CTR FOR BEHAVIORAL MEDICINE</b>									
<b>DMH Incr Food Costs - 1650011</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	14,472	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	14,472	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,472</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>PAB Recommended Pay Plan - 1650027</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	304,766	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	304,766	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>304,766</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>DMH Addtl Ward at CBM - 1650006</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	777,239	20.40	0	0.00	
TOTAL - PS	0	0.00	0	0.00	777,239	20.40	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	591,792	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	591,792	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,369,031</b>	<b>20.40</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$15,851,130</b>	<b>324.84</b>	<b>\$15,899,451</b>	<b>318.05</b>	<b>\$17,694,980</b>	<b>337.45</b>	<b>\$0</b>	<b>0.00</b>	

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CTR FOR BEHAV MED-OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	252,100	7.69	253,361	0.00	253,361	0.00	0	0.00
TOTAL - PS	252,100	7.69	253,361	0.00	253,361	0.00	0	0.00
<b>TOTAL</b>	<b>252,100</b>	<b>7.69</b>	<b>253,361</b>	<b>0.00</b>	<b>253,361</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,261	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,261	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,261</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$252,100</b>	<b>7.69</b>	<b>\$253,361</b>	<b>0.00</b>	<b>\$254,622</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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### CORE DECISION ITEM

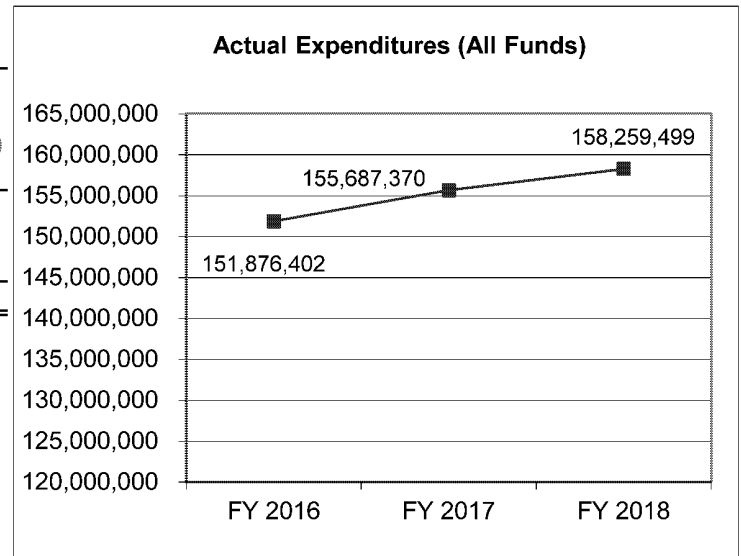
<b>Department:</b> Mental Health					<b>Budget Unit:</b> 69430C, 69431C, 69432C, 69435C, 69436C, 69440C, 69441C, 69485C, 69460C, 69461C, 69470C, 69471C, 69472C, 69473C, 69480C, and 69481C.					
<b>Division:</b> Comprehensive Psychiatric Services										
<b>Core:</b> Adult Inpatient Facilities					<b>HB Section:</b> 10.300, 10.305, 10.310, 10.315, 10.320, 10.325, and 10.330					
<b>1. CORE FINANCIAL SUMMARY</b>										
<b>FY 2020 Budget Request</b>					<b>FY 2020 Governor's Recommendation</b>					
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>E</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>E</b>
<b>PS</b>	131,904,314	3,277,892	332,865	135,515,071		<b>PS</b>	0	0	0	0
<b>EE</b>	27,219,406	1,670,628	0	28,890,034		<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0		<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0		<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>159,123,720</b>	<b>4,948,520</b>	<b>332,865</b>	<b>164,405,105</b>		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>3,369.99</b>	<b>49.95</b>	<b>2.80</b>	<b>3,422.74</b>		<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	82,693,558	1,628,743	136,738	84,459,039		<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds: Mental Health Earnings Fund (MHEF) (0288) - \$332,865 & 2.80 FTE					Other Funds:					
<b>2. CORE DESCRIPTION</b>										
The Division of Behavioral Health (DBH) is responsible for ensuring that prevention, evaluation, treatment, and rehabilitation services are accessible to Missouri citizens requiring such services. This item funds the six (6) adult psychiatric inpatient hospitals operated by DBH. These hospitals provide competency restorations, intermediate/long-term and residential care to forensic individuals committed by the criminal courts and to individuals civilly committed by the probate courts who are involved in the criminal justice system and require a high security environment. The six adult inpatient facilities are:  Fulton State Hospital (including Sex Offender Rehabilitation and Treatment Services) Northwest Missouri Psychiatric Rehabilitation Center St. Louis Psychiatric Rehabilitation Center Southeast Missouri Mental Health Center (including Sex Offender Rehabilitation and Treatment Services) Metropolitan St. Louis Psychiatric Center Center for Behavioral Medicine										
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>										
Adult Inpatient Facilities										
Sex Offender Rehabilitation and Treatment Services (SORTS)										

# **CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69430C, 69431C, 69432C, 69435C, 69436C, 69440C, 69441C, 69485C, 69460C, 69461C, 69470C, 69471C, 69472C, 69473C, 69480C, and 69481C.</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Adult Inpatient Facilities</b>		
		<b>HB Section:</b>	<b>10.300, 10.305, 10.310, 10.315, 10.320, 10.325, and 10.330</b>

## **4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	157,734,963	161,272,312	163,189,310	165,585,178
Less Reverted (All Funds)	(4,417,940)	(4,271,183)	(3,360,237)	(4,722,679)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	153,317,023	157,001,129	159,829,073	160,862,499
Actual Expenditures (All Funds)	151,876,402	155,687,370	158,259,499	N/A
Unexpended (All Funds)	1,440,621	1,313,759	1,569,574	N/A
Unexpended, by Fund:				
General Revenue	4	441,558	536,247	N/A
Federal	609,001	316,025	395,611	N/A
Other	831,616	556,176	637,716	N/A
		<b>(1)</b>	<b>(1)</b>	



\*FY 2019 restricted amount is as of October 1, 2018.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### **NOTES:**

(1) Funding was appropriated to open a step-down SORTS unit at Fulton. Due to delays in construction this ward did not open in FY 2017 or FY 2018, therefore corresponding authority was placed in agency reserve and lapsed.



# CORE RECONCILIATION DETAIL

## DEPARTMENT OF MENTAL HEALTH FULTON STATE HOSPITAL

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	964.58	38,028,467	980,485	0	39,008,952	
		EE	0.00	8,086,417	618,895	0	8,705,312	
		<b>Total</b>	<b>964.58</b>	<b>46,114,884</b>	<b>1,599,380</b>	<b>0</b>	<b>47,714,264</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	226 9381	PS	0.00	0	0	0		0 To realign core budget with current staffing and spending plans.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	964.58	38,028,467	980,485	0	39,008,952	
		EE	0.00	8,086,417	618,895	0	8,705,312	
		<b>Total</b>	<b>964.58</b>	<b>46,114,884</b>	<b>1,599,380</b>	<b>0</b>	<b>47,714,264</b>	

# CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
FULTON ST HOSP OVERTIME

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	671,436	0	0	671,436	
	<b>Total</b>	<b>0.00</b>	<b>671,436</b>	<b>0</b>	<b>0</b>	<b>671,436</b>	
DEPARTMENT CORE REQUEST							
	PS	0.00	671,436	0	0	671,436	
	<b>Total</b>	<b>0.00</b>	<b>671,436</b>	<b>0</b>	<b>0</b>	<b>671,436</b>	

# CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
FULTON-SORTS

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	211.24	8,153,484	0	0	8,153,484	
	EE	0.00	1,876,099	0	0	1,876,099	
	<b>Total</b>	<b>211.24</b>	<b>10,029,583</b>	<b>0</b>	<b>0</b>	<b>10,029,583</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	211.24	8,153,484	0	0	8,153,484	
	EE	0.00	1,876,099	0	0	1,876,099	
	<b>Total</b>	<b>211.24</b>	<b>10,029,583</b>	<b>0</b>	<b>0</b>	<b>10,029,583</b>	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH NORTHWEST MO PSY REHAB CENTER

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	293.51	10,773,328	815,503	0	11,588,831	
				EE	0.00	2,260,201	105,903	0	2,366,104	
				<b>Total</b>	<b>293.51</b>	<b>13,033,529</b>	<b>921,406</b>	<b>0</b>	<b>13,954,935</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	13	9384		PS	0.00	62,556	0	0	62,556	To realign funding from CBM to Northwest to support a psychiatrist.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>62,556</b>	<b>0</b>	<b>0</b>	<b>62,556</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	293.51	10,835,884	815,503	0	11,651,387	
				EE	0.00	2,260,201	105,903	0	2,366,104	
				<b>Total</b>	<b>293.51</b>	<b>13,096,085</b>	<b>921,406</b>	<b>0</b>	<b>14,017,491</b>	

# CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
NW MO PSY REHAB OVERTIME

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	0.00	170,110	11,703	0	181,813	
	<b>Total</b>	<b>0.00</b>	<b>170,110</b>	<b>11,703</b>	<b>0</b>	<b>181,813</b>	
DEPARTMENT CORE REQUEST	PS	0.00	170,110	11,703	0	181,813	
	<b>Total</b>	<b>0.00</b>	<b>170,110</b>	<b>11,703</b>	<b>0</b>	<b>181,813</b>	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH ST LOUIS PSYCHIATRIC REHAB CT

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	472.14	17,299,621	447,585	0	17,747,206	
				EE	0.00	2,748,160	93,210	0	2,841,370	
				<b>Total</b>	<b>472.14</b>	<b>20,047,781</b>	<b>540,795</b>	<b>0</b>	<b>20,588,576</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	15	2064	EE		0.00	63,000	0	0	63,000	Reallocation from MPC to SLPRC based on need.
Core Reallocation	141	9385	PS		0.00	0	0	0	0	To realign core budget with current staffing and spending plans.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	472.14	17,299,621	447,585	0	17,747,206	
				EE	0.00	2,811,160	93,210	0	2,904,370	
				<b>Total</b>	<b>472.14</b>	<b>20,110,781</b>	<b>540,795</b>	<b>0</b>	<b>20,651,576</b>	

# CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
STL PSY REHAB OVERTIME

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	294,606	969	0	295,575	
	<b>Total</b>	<b>0.00</b>	<b>294,606</b>	<b>969</b>	<b>0</b>	<b>295,575</b>	
DEPARTMENT CORE REQUEST							
	PS	0.00	294,606	969	0	295,575	
	<b>Total</b>	<b>0.00</b>	<b>294,606</b>	<b>969</b>	<b>0</b>	<b>295,575</b>	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH SOUTHWEST MO PSY REHAB CENTER

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	25.00	0	0	1,488,938	1,488,938	
				<b>Total</b>	<b>25.00</b>	<b>0</b>	<b>0</b>	<b>1,488,938</b>	<b>1,488,938</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	25	8931	PS	(22.20)		0	0	(1,156,073)	(1,156,073)	Reduction of excess Mental Health Earnings Fund authority.
<b>NET DEPARTMENT CHANGES</b>					<b>(22.20)</b>	<b>0</b>	<b>0</b>	<b>(1,156,073)</b>	<b>(1,156,073)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	2.80	0	0	332,865	332,865	
				<b>Total</b>	<b>2.80</b>	<b>0</b>	<b>0</b>	<b>332,865</b>	<b>332,865</b>	



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH METRO ST LOUIS PSYCH CENTER

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	179.50	6,769,187	441,506	0	7,210,693	
				EE	0.00	2,563,210	0	0	2,563,210	
				<b>Total</b>	<b>179.50</b>	<b>9,332,397</b>	<b>441,506</b>	<b>0</b>	<b>9,773,903</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	14	2068	EE		0.00	(63,000)	0	0	(63,000)	Reallocation from MPC to SLPRC based on need.
Core Reallocation	109	9391	PS		(0.00)	0	0	0	0	To realign core budget with current staffing and spending plans.
<b>NET DEPARTMENT CHANGES</b>					<b>(0.00)</b>	<b>(63,000)</b>	<b>0</b>	<b>0</b>	<b>(63,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	179.50	6,769,187	441,506	0	7,210,693	
				EE	0.00	2,500,210	0	0	2,500,210	
				<b>Total</b>	<b>179.50</b>	<b>9,269,397</b>	<b>441,506</b>	<b>0</b>	<b>9,710,903</b>	

# CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
METRO STL PSY OVERTIME

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	17,471	1,189	0	18,660	
	<b>Total</b>	<b>0.00</b>	<b>17,471</b>	<b>1,189</b>	<b>0</b>	<b>18,660</b>	
DEPARTMENT CORE REQUEST							
	PS	0.00	17,471	1,189	0	18,660	
	<b>Total</b>	<b>0.00</b>	<b>17,471</b>	<b>1,189</b>	<b>0</b>	<b>18,660</b>	

# **CORE RECONCILIATION DETAIL**

## **DEPARTMENT OF MENTAL HEALTH SOUTHEAST MO MHC**

### **5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	506.42	17,549,408	299,171	0	17,848,579	
				EE	0.00	3,048,206	219,538	0	3,267,744	
				<b>Total</b>	<b>506.42</b>	<b>20,597,614</b>	<b>518,709</b>	<b>0</b>	<b>21,116,323</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer Out	17	2083		EE	0.00	(3,000)	0	0	(3,000)	Transfer out of funding from SEMO to OA/FMDC Leasing for the new lease at Farmington.
Core Reallocation	11	9394		PS	11.00	355,901	0	0	355,901	Reallocation of PS and FTE from SEMO SORTS to SEMO based on need.
Core Reallocation	145	9394		PS	0.00	0	0	0	(0)	To realign core budget with current staffing and spending plans.
<b>NET DEPARTMENT CHANGES</b>					<b>11.00</b>	<b>352,901</b>	<b>0</b>	<b>0</b>	<b>352,901</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	517.42	17,905,309	299,171	0	18,204,480	
				EE	0.00	3,045,206	219,538	0	3,264,744	
				<b>Total</b>	<b>517.42</b>	<b>20,950,515</b>	<b>518,709</b>	<b>0</b>	<b>21,469,224</b>	

# CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
SE MO MHC OVERTIME

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	167,718	0	0	167,718	
	<b>Total</b>	<b>0.00</b>	<b>167,718</b>	<b>0</b>	<b>0</b>	<b>167,718</b>	
DEPARTMENT CORE REQUEST							
	PS	0.00	167,718	0	0	167,718	
	<b>Total</b>	<b>0.00</b>	<b>167,718</b>	<b>0</b>	<b>0</b>	<b>167,718</b>	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH SEMO MHC-SORTS

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	475.50	18,922,193	29,059	0	18,951,252	
				EE	0.00	4,392,148	0	0	4,392,148	
				<b>Total</b>	<b>475.50</b>	<b>23,314,341</b>	<b>29,059</b>	<b>0</b>	<b>23,343,400</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer Out	18	2246	EE		0.00	(21,000)	0	0	(21,000)	Transfer out of funding from SEMO to OA/FMDC Leasing for the new lease at Farmington.
Core Reallocation	10	2229	PS		(11.00)	(355,901)	0	0	(355,901)	Reallocation of PS and FTE from SEMO SORTS to SEMO based on need.
<b>NET DEPARTMENT CHANGES</b>					<b>(11.00)</b>	<b>(376,901)</b>	<b>0</b>	<b>0</b>	<b>(376,901)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	464.50	18,566,292	29,059	0	18,595,351	
				EE	0.00	4,371,148	0	0	4,371,148	
				<b>Total</b>	<b>464.50</b>	<b>22,937,440</b>	<b>29,059</b>	<b>0</b>	<b>22,966,499</b>	

# CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
SEMO MHC-SORTS OVERTIME

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	87,242	0	0	87,242	
	<b>Total</b>	<b>0.00</b>	<b>87,242</b>	<b>0</b>	<b>0</b>	<b>87,242</b>	
DEPARTMENT CORE REQUEST							
	PS	0.00	87,242	0	0	87,242	
	<b>Total</b>	<b>0.00</b>	<b>87,242</b>	<b>0</b>	<b>0</b>	<b>87,242</b>	

# **CORE RECONCILIATION DETAIL**

## **DEPARTMENT OF MENTAL HEALTH CTR FOR BEHAVIORAL MEDICINE**

### **5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	318.05	12,746,682	250,722	0	12,997,404	
				EE	0.00	2,268,965	633,082	0	2,902,047	
				<b>Total</b>	<b>318.05</b>	<b>15,015,647</b>	<b>883,804</b>	<b>0</b>	<b>15,899,451</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	19	9395	PS		(1.00)	0	0	0		0 Reduction of FTE associated with reallocation to NW for Hospital Mgmt Asst.
Core Reallocation	12	9395	PS		0.00	(62,556)	0	0	(62,556)	To realign funding from CBM to Northwest to support a psychiatrist.
<b>NET DEPARTMENT CHANGES</b>					<b>(1.00)</b>	<b>(62,556)</b>	<b>0</b>	<b>0</b>	<b>(62,556)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	317.05	12,684,126	250,722	0	12,934,848	
				EE	0.00	2,268,965	633,082	0	2,902,047	
				<b>Total</b>	<b>317.05</b>	<b>14,953,091</b>	<b>883,804</b>	<b>0</b>	<b>15,836,895</b>	

# CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
CTR FOR BEHAV MED-OVERTIME

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	253,361	0	0	253,361	
	<b>Total</b>	<b>0.00</b>	<b>253,361</b>	<b>0</b>	<b>0</b>	<b>253,361</b>	
DEPARTMENT CORE REQUEST							
	PS	0.00	253,361	0	0	253,361	
	<b>Total</b>	<b>0.00</b>	<b>253,361</b>	<b>0</b>	<b>0</b>	<b>253,361</b>	



### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 69430C, 69432C, 69435C, 69440C, 69460C, 69470C, 69472C, and 69480C  <b>BUDGET UNIT NAME:</b> CPS State-Operated Adult Facilities  <b>HOUSE BILL SECTION:</b> 10.300, 10.305, 10.310, 10.320, 10.325, 10.330	<b>DEPARTMENT:</b> Mental Health  <b>DIVISION:</b> Comprehensive Psychiatric Services
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**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

#### DEPARTMENT REQUEST

DMH is requesting 10% flexibility based on GR & Federal (if applicable) total regular PS and EE funding for FY 2020, 10% flexibility between Fulton SH and Fulton SH - SORTS and between Southeast MO and Southeast MO - SORTS, and 15% available for the purchase of community services. The information below shows a 10% calculation of both the regular PS and EE FY 2020 budgets.

Section	Fund	Budget	% Flex	Flex Amount
Fulton SH - GR	PS	\$38,726,256	10%	\$3,872,626
	EE	<u>\$8,239,818</u>	10%	<u>\$823,982</u>
<i>Total Request</i>		\$46,966,074	10%	\$4,696,607
Fulton SH - FED	PS	\$988,596	10%	\$98,860
	EE	<u>\$395,671</u>	10%	<u>\$39,567</u>
<i>Total Request</i>		\$1,384,267	10%	\$138,427
Fulton SH - SORTS - GR	PS	\$10,169,176	10%	\$1,016,918
	EE	<u>\$2,697,267</u>	10%	<u>\$269,727</u>
<i>Total Request</i>		\$12,866,443	10%	\$1,286,644
Northwest MO - GR	PS	\$10,937,404	10%	\$1,093,740
	EE	<u>\$2,299,654</u>	10%	<u>\$229,965</u>
<i>Total Request</i>		\$13,237,058	10%	\$1,323,706
St. Louis PRC - GR	PS	\$17,468,696	10%	\$1,746,870
	EE	<u>\$2,861,478</u>	10%	<u>\$286,148</u>
<i>Total Request</i>		\$20,330,174	10%	\$2,033,017

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 69430C, 69432C, 69435C, 69440C, 69460C, 69470C, 69472C, and 69480C  <b>BUDGET UNIT NAME:</b> CPS State-Operated Adult Facilities  <b>HOUSE BILL SECTION:</b> 10.300, 10.305, 10.310, 10.320, 10.325, 10.330	<b>DEPARTMENT:</b> Mental Health  <b>DIVISION:</b> Comprehensive Psychiatric Services
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**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. (Continued)**

#### DEPARTMENT REQUEST

DMH is requesting 10% flexibility based on GR & Federal (if applicable) total regular PS and EE funding for FY 2020, 10% flexibility between Fulton SH and Fulton SH - SORTS and between Southeast MO and Southeast MO - SORTS, and 15% available for the purchase of community services. The information below shows a 10% calculation of both the regular PS and EE FY 2020 budgets.

Section	Fund	Budget	% Flex	Flex Amount
Metro St. Louis - GR	PS	\$8,682,126	10%	\$868,213
	EE	<u>\$2,862,022</u>	10%	<u>\$286,202</u>
	<i>Total Request</i>	\$11,544,148	10%	\$1,154,415
Southeast MO - GR	PS	\$18,089,398	10%	\$1,808,940
	EE	<u>\$3,100,397</u>	10%	<u>\$310,040</u>
	<i>Total Request</i>	\$21,189,795	10%	\$2,118,980
Southeast MO -SORTS - GR	PS	\$18,733,540	10%	\$1,873,354
	EE	<u>\$4,402,394</u>	10%	<u>\$440,239</u>
	<i>Total Request</i>	\$23,135,934	10%	\$2,313,593
Center for Behavioral Medicine - GR	PS	\$13,575,936	10%	\$1,357,594
	EE	<u>\$2,914,363</u>	10%	<u>\$291,436</u>
	<i>Total Request</i>	\$16,490,299	10%	\$1,649,030
Center for Behavioral Medicine - FED	PS	\$251,970	10%	\$25,197
	EE	<u>\$499,152</u>	10%	<u>\$49,915</u>
	<i>Total Request</i>	\$751,122	10%	\$75,112

**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER:</b>	69430C, 69432C, 69435C, 69440C, 69460C, 69470C, 69472C, and 69480C	<b>DEPARTMENT:</b>	Mental Health
<b>BUDGET UNIT NAME:</b>	CPS State-Operated Adult Facilities	<b>DIVISION:</b>	Comprehensive Psychiatric Services
<b>HOUSE BILL SECTION:</b>	10.300, 10.305, 10.310, 10.320, 10.325, 10.330		

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
<b>Fulton State Hospital</b> FY 2018 Flex Approp. - GR \$4,525,106 PS Expenditures - GR \$670,000 EE Expenditures - GR (\$200,000)  <b>Fulton State Hospital SORTS</b> FY 2018 Flex Approp. - GR \$986,748 PS Expenditures - GR (\$470,000) EE Expenditures - GR \$0  <b>Metro St. Louis</b> FY 2018 Flex Approp. - GR \$907,740 PS Expenditures - GR \$94,535 EE Expenditures - GR (\$94,535)  <b>Southeast MO MHC</b> FY 2018 Flex Approp. - GR \$2,036,918 PS Expenditures - GR (\$11,025) EE Expenditures - GR \$12,684  <b>Southeast MO SORTS</b> FY 2018 Flex Approp. - GR \$2,283,662 PS Expenditures - GR (\$1,659) EE Expenditures - GR	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 69430C, 69432C, 69435C, 69440C, 69460C, 69470C, 69472C, and 69480C	<b>DEPARTMENT:</b> Mental Health
<b>BUDGET UNIT NAME:</b> CPS State-Operated Adult Facilities	<b>DIVISION:</b> Comprehensive Psychiatric Services
<b>HOUSE BILL SECTION:</b> 10.300, 10.305, 10.310, 10.320, 10.325, 10.330	

3. Please explain how flexibility was used in the prior and/or current year.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2018, facilities were given flexibility of up to 10% between each General Revenue regular PS and EE appropriation, 10% flexibility between Fulton SH and Fulton SH - SORTS and between Southeast MO and Southeast MO - SORTS, and 15% could be spent on the purchase of community services. Of this amount, a net amount of \$294,535 was flexed from EE to PS for payroll obligations, and \$470,000 was flexed from Fulton SH - SORTS to Fulton SH and \$1,659 was flexed from Southeast MO - SORTS to Southeast MO. \$11,025 was also flexed from PS to EE for Southeast MO MHC to allow for payment of invoices.	Flexibility usage is difficult to estimate at this time.

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	273,946	8.96	277,170	9.00	276,960	9.00	0	0.00
OFFICE SUPPORT ASSISTANT	441,097	18.36	573,119	23.50	456,312	19.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	863,607	31.33	950,948	34.00	1,053,552	38.00	0	0.00
STOREKEEPER I	237,621	8.62	280,565	10.00	273,859	10.00	0	0.00
STOREKEEPER II	48,291	1.69	58,036	2.00	57,336	2.00	0	0.00
SUPPLY MANAGER I	125,837	3.71	136,868	4.00	134,340	4.00	0	0.00
SUPPLY MANAGER II	74	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	42,504	0.96	44,702	1.00	44,352	1.00	0	0.00
ACCOUNTING CLERK	150,956	5.73	160,140	6.00	158,040	6.00	0	0.00
ACCOUNTING TECHNICIAN	27,460	0.96	29,018	1.00	28,668	1.00	0	0.00
ACCOUNTING GENERALIST II	71,255	1.93	74,548	2.00	73,848	2.00	0	0.00
PERSONNEL ANAL II	85,543	1.94	88,984	2.00	88,284	2.00	0	0.00
RESEARCH ANAL I	63,216	1.92	66,664	2.00	65,964	2.00	0	0.00
RESEARCH ANAL III	91,851	1.92	96,544	2.00	95,844	2.00	0	0.00
TRAINING TECH II	111,767	2.62	125,418	3.00	125,928	3.00	0	0.00
TRAINING TECH III	58,578	0.92	64,262	1.00	63,912	1.00	0	0.00
EXECUTIVE I	62,088	1.85	67,948	2.00	70,680	2.00	0	0.00
HOSPITAL MANAGEMENT ASST	57,581	0.96	60,434	1.00	60,084	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	32,724	0.80	40,766	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	54,495	0.90	30,217	0.50	93,834	1.50	0	0.00
HEALTH INFORMATION TECH II	38,054	0.96	70,984	2.00	70,284	2.00	0	0.00
HEALTH INFORMATION ADMIN I	45,034	0.96	47,342	1.00	46,992	1.00	0	0.00
HEALTH INFORMATION ADMIN II	54,219	0.96	56,870	1.00	56,520	1.00	0	0.00
REIMBURSEMENT OFFICER I	58,633	1.92	61,852	2.00	61,152	2.00	0	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	34,416	1.00	0	0.00
PERSONNEL CLERK	30,809	0.96	32,498	1.00	32,148	1.00	0	0.00
SECURITY OFCR I	199,542	7.53	186,026	7.00	158,040	6.00	0	0.00
SECURITY OFCR II	11,947	0.43	28,118	1.00	0	0.00	0	0.00
CH SECURITY OFCR	42,399	0.97	43,910	1.00	43,560	1.00	0	0.00
CUSTODIAL WORKER I	636,531	28.60	990,855	44.00	972,084	44.00	0	0.00
CUSTODIAL WORKER II	150,221	6.31	191,826	8.00	188,126	8.00	0	0.00
CUSTODIAL WORK SPV	102,660	3.96	131,760	5.00	130,010	5.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
HOUSEKEEPER I	28,348	0.96	29,930	1.00	29,580	1.00	0	0.00
HOUSEKEEPER II	40,250	0.96	42,350	1.00	42,000	1.00	0	0.00
COOK I	88,437	3.83	93,944	4.00	90,864	4.00	0	0.00
COOK II	200,522	8.15	224,742	9.00	221,592	9.00	0	0.00
COOK III	81,074	2.85	86,154	3.00	85,104	3.00	0	0.00
FOOD SERVICE MGR I	32,465	1.41	30,926	1.00	30,576	1.00	0	0.00
FOOD SERVICE MGR II	35,163	0.99	34,766	1.00	35,640	1.00	0	0.00
DINING ROOM SPV	59,507	2.27	79,976	3.00	78,136	3.00	0	0.00
FOOD SERVICE HELPER I	507,211	23.05	662,189	29.00	675,649	31.00	0	0.00
FOOD SERVICE HELPER II	44,526	1.86	75,998	3.00	24,080	1.00	0	0.00
DIETITIAN I	92,422	2.18	0	0.00	0	0.00	0	0.00
DIETITIAN II	44,304	0.94	134,478	3.00	127,572	3.00	0	0.00
DIETITIAN III	41,685	0.78	53,486	1.00	0	0.00	0	0.00
DIETARY SERVICES COOR MH	62,560	0.96	65,630	1.00	65,280	1.00	0	0.00
LIBRARIAN I	13,394	0.43	31,356	1.00	30,576	1.00	0	0.00
LIBRARIAN II	36,820	0.96	39,499	1.00	38,304	1.00	0	0.00
SPECIAL EDUC TEACHER III	236,186	4.75	253,248	5.00	250,152	5.00	0	0.00
CERT DENTAL ASST	30,001	0.98	34,190	1.00	28,248	1.00	0	0.00
DENTIST III	53,556	0.54	98,929	1.00	0	0.00	0	0.00
MEDICAL SPEC I	0	0.00	104,160	0.50	0	0.00	0	0.00
MEDICAL SPEC II	37,780	0.25	104,160	0.50	103,641	0.50	0	0.00
MEDICAL DIR	23,695	0.15	104,160	0.50	0	0.00	0	0.00
SECURITY AIDE I PSY	14,064,961	440.44	11,453,584	334.13	11,924,564	344.13	0	0.00
SECURITY AIDE II PSY	1,970,166	56.36	2,271,892	64.00	1,984,596	57.00	0	0.00
SECURITY AIDE III PSY	369,178	9.20	408,571	10.00	440,712	11.00	0	0.00
MENTAL HEALTH INSTRUCTOR SECUR	68,854	1.93	71,980	2.00	71,916	2.00	0	0.00
PSYCHIATRIC TECHNICIAN I	492,470	21.45	490,854	21.00	466,956	20.00	0	0.00
PSYCHIATRIC TECHNICIAN II	56,625	2.10	80,238	3.00	79,188	3.00	0	0.00
PSYCHIATRIC TECHNICIAN III	28,701	0.87	33,470	1.00	33,120	1.00	0	0.00
LPN I GEN	119,300	3.29	0	0.00	0	0.00	0	0.00
LPN II GEN	933,254	24.64	1,387,874	34.00	1,372,069	34.00	0	0.00
LPN III GEN	35,581	0.96	37,478	1.00	37,128	1.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
REGISTERED NURSE	662,623	11.94	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	2,253,058	37.05	3,803,558	59.00	3,783,131	59.00	0	0.00
REGISTERED NURSE - CLIN OPERS	365,301	5.67	386,868	6.00	384,768	6.00	0	0.00
REGISTERED NURSE SUPERVISOR	488,996	7.17	666,826	10.00	664,746	10.00	0	0.00
PSYCHOLOGIST I	477,143	6.68	940,771	13.00	931,680	13.00	0	0.00
PSYCHOLOGIST II	159,225	2.03	159,000	2.00	158,208	2.00	0	0.00
VOCATIONAL REHAB SPEC I	0	0.00	0	0.00	24,360	1.00	0	0.00
ACTIVITY AIDE II	383,233	13.56	400,570	14.00	420,328	15.00	0	0.00
ACTIVITY THER	24,558	0.80	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THER I	1,883	0.04	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THER II	47,523	0.73	166,714	2.50	113,028	1.50	0	0.00
ACTIVITY THERAPY COOR	65,217	0.96	68,402	1.00	68,052	1.00	0	0.00
WORK THERAPY SPECIALIST II	30,450	0.96	31,958	1.00	31,608	1.00	0	0.00
WORKSHOP SPV II	57,082	1.88	61,583	2.00	60,883	2.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	1,734	0.00	0	0.00	0	0.00
WORKSHOP PROGRAM COOR	36,776	0.96	38,654	1.00	38,304	1.00	0	0.00
MUSIC THER I	25,751	0.73	35,390	1.00	0	0.00	0	0.00
MUSIC THER II	116,816	2.98	119,650	3.00	156,720	4.00	0	0.00
MUSIC THER III	40,250	0.96	42,350	1.00	42,000	1.00	0	0.00
RECREATIONAL THER I	122,245	3.56	103,770	3.00	141,156	4.00	0	0.00
RECREATIONAL THER II	159,207	4.08	279,093	7.00	276,060	7.00	0	0.00
RECREATIONAL THER III	46,817	0.96	49,202	1.00	48,852	1.00	0	0.00
SUBSTANCE ABUSE CNSLR II	72,099	1.80	70,903	1.75	71,775	1.75	0	0.00
BEHAVIORAL TECHNICIAN TRNE	72,689	3.00	49,420	2.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	197,834	6.97	304,006	11.00	278,640	10.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	33,527	1.01	33,626	1.00	33,276	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	44,137	0.96	46,406	1.00	46,056	1.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	674,477	13.22	897,195	18.00	1,332,331	28.05	0	0.00
CLIN CASEWORK PRACTITIONER I	130,256	3.57	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	289,350	7.24	377,175	9.05	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	207,099	3.66	227,243	4.00	171,936	3.00	0	0.00
INVESTIGATOR I	39,101	1.02	38,654	1.00	42,780	1.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
MAINTENANCE WORKER II	34,102	1.06	32,498	1.00	32,148	1.00	0	0.00
MOTOR VEHICLE DRIVER	329,104	13.00	334,574	13.00	301,236	12.00	0	0.00
LOCKSMITH	62,408	1.92	65,692	2.00	64,992	2.00	0	0.00
MOTOR VEHICLE MECHANIC	56,688	1.79	63,964	2.00	63,264	2.00	0	0.00
FIRE & SAFETY SPEC	41,597	0.99	42,350	1.00	42,000	1.00	0	0.00
COSMETOLOGIST	51,556	1.92	52,900	2.00	52,200	2.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	57,575	0.96	60,428	1.00	60,078	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	74,792	0.96	78,435	1.00	78,044	1.00	0	0.00
HUMAN RESOURCES MGR B2	63,999	0.93	69,005	1.00	68,655	1.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	70,032	1.17	60,433	1.00	120,167	2.00	0	0.00
MENTAL HEALTH MGR B1	178,399	2.79	192,823	3.00	191,773	3.00	0	0.00
MENTAL HEALTH MGR B2	246,041	3.65	268,824	3.66	272,637	3.66	0	0.00
MENTAL HEALTH MGR B3	158,442	1.92	166,158	2.00	165,331	2.00	0	0.00
REGISTERED NURSE MANAGER B2	95,980	1.15	166,219	2.00	165,392	2.00	0	0.00
REGISTERED NURSE MANAGER B3	86,555	0.96	90,770	1.00	90,318	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	90,165	0.96	94,556	1.00	94,085	1.00	0	0.00
INSTITUTION SUPERINTENDENT	85,511	0.96	89,676	1.00	89,229	1.00	0	0.00
PASTORAL COUNSELOR	80,947	1.59	102,393	2.00	104,110	2.00	0	0.00
STUDENT INTERN	72,429	3.16	43,850	1.00	68,460	2.00	0	0.00
STUDENT WORKER	0	0.00	25,310	1.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	113,788	0.00	311,685	0.00	310,134	0.00	0	0.00
ADMINISTRATIVE SECRETARY	0	0.00	41,365	1.00	41,015	1.00	0	0.00
CLERK	6,311	0.27	11,667	0.50	11,492	0.50	0	0.00
TYPIST	48,594	1.62	13,315	0.55	13,122	0.55	0	0.00
OFFICE WORKER MISCELLANEOUS	24,430	0.70	0	0.00	17,826	0.50	0	0.00
STOREKEEPER	5,151	0.21	0	0.00	0	0.00	0	0.00
FISCAL MANAGER	25,850	0.31	12,841	0.50	12,666	0.50	0	0.00
MANAGEMENT CONSULTANT	26,325	0.21	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	13,842	0.39	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	133,864	2.67	171,509	3.40	178,489	3.40	0	0.00
DOMESTIC SERVICE WORKER	11,565	0.48	0	0.00	0	0.00	0	0.00
SEAMSTRESS	10,261	0.47	0	0.00	0	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
EDUCATIONAL AIDE	31,665	1.43	0	0.00	0	0.00	0	0.00
DENTIST	3,200	0.02	0	0.00	104,000	1.00	0	0.00
PSYCHIATRIST	1,634,476	8.01	0	0.00	2,191,673	10.70	0	0.00
STAFF PHYSICIAN SPECIALIST	887,434	4.41	2,570,616	13.50	439,073	3.00	0	0.00
MEDICAL ADMINISTRATOR	225,623	0.96	236,611	1.00	235,433	1.00	0	0.00
CONSULTING PHYSICIAN	152,525	0.77	137,707	0.70	143,161	0.70	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	185,406	1.03	155,136	1.00	287,153	1.50	0	0.00
SPECIAL ASST PROFESSIONAL	56,387	0.64	62,429	0.70	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	78,612	1.92	41,365	1.00	41,015	1.00	0	0.00
DIRECT CARE AIDE	335,520	9.66	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	17,190	0.35	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	123,282	1.67	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	108,152	1.22	0	0.00	105,000	1.00	0	0.00
THERAPY AIDE	8,883	0.33	9,171	0.34	9,052	0.34	0	0.00
THERAPIST	14,353	0.22	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	7,838	0.08	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	124,802	2.28	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	1,300	0.08	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	3,250	0.21	0	0.00	0	0.00	0	0.00
PHARMACIST	10,742	0.07	0	0.00	0	0.00	0	0.00
PODIATRIST	14,705	0.08	9,443	0.05	9,396	0.05	0	0.00
SOCIAL SERVICES WORKER	2,123	0.04	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SUPERVISOR	27,500	0.53	24,601	0.50	25,522	0.50	0	0.00
INVESTIGATOR	8,809	0.10	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	24,434	0.93	9,308	0.25	6,561	0.25	0	0.00
<b>TOTAL - PS</b>	<b>37,968,773</b>	<b>1,002.49</b>	<b>39,008,952</b>	<b>964.58</b>	<b>39,008,952</b>	<b>964.58</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	14,792	0.00	12,841	0.00	14,941	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,702	0.00	5,725	0.00	5,725	0.00	0	0.00
SUPPLIES	3,399,930	0.00	2,757,433	0.00	3,433,280	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	106,266	0.00	56,136	0.00	101,136	0.00	0	0.00
COMMUNICATION SERV & SUPP	232,542	0.00	240,791	0.00	240,791	0.00	0	0.00
PROFESSIONAL SERVICES	3,022,201	0.00	4,130,786	0.00	3,683,756	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
HOUSEKEEPING & JANITORIAL SERV	52,048	0.00	63,797	0.00	63,797	0.00	0	0.00
M&R SERVICES	206,992	0.00	269,152	0.00	207,932	0.00	0	0.00
COMPUTER EQUIPMENT	11,980	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	67,347	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	126,842	0.00	130,774	0.00	186,024	0.00	0	0.00
OTHER EQUIPMENT	388,177	0.00	847,877	0.00	602,180	0.00	0	0.00
PROPERTY & IMPROVEMENTS	2,722	0.00	74,926	0.00	14,676	0.00	0	0.00
BUILDING LEASE PAYMENTS	985	0.00	875	0.00	875	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	65,161	0.00	53,373	0.00	53,373	0.00	0	0.00
MISCELLANEOUS EXPENSES	82,599	0.00	60,826	0.00	96,826	0.00	0	0.00
<b>TOTAL - EE</b>	<b>7,786,286</b>	<b>0.00</b>	<b>8,705,312</b>	<b>0.00</b>	<b>8,705,312</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$45,755,059</b>	<b>1,002.49</b>	<b>\$47,714,264</b>	<b>964.58</b>	<b>\$47,714,264</b>	<b>964.58</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$44,319,421</b>	<b>981.83</b>	<b>\$46,114,884</b>	<b>943.50</b>	<b>\$46,114,884</b>	<b>943.50</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,435,638</b>	<b>20.66</b>	<b>\$1,599,380</b>	<b>21.08</b>	<b>\$1,599,380</b>	<b>21.08</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FULTON ST HOSP OVERTIME</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	1,304	0.04	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	4,553	0.19	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	13,797	0.48	0	0.00	0	0.00	0	0.00
STOREKEEPER I	90	0.00	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	176	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	608	0.02	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	374	0.01	0	0.00	0	0.00	0	0.00
TRAINING TECH II	326	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	51	0.00	0	0.00	0	0.00	0	0.00
CH SECURITY OFCR	225	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	1,349	0.06	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	320	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	206	0.01	0	0.00	0	0.00	0	0.00
COOK I	358	0.02	0	0.00	0	0.00	0	0.00
COOK II	1,561	0.06	0	0.00	0	0.00	0	0.00
COOK III	341	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	948	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	153	0.00	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	543	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	7,770	0.36	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	395	0.02	0	0.00	0	0.00	0	0.00
DIETITIAN I	209	0.01	0	0.00	0	0.00	0	0.00
DIETITIAN II	763	0.02	0	0.00	0	0.00	0	0.00
DIETITIAN III	562	0.01	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	444	0.01	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	606,790	18.98	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	89,923	2.57	0	0.00	0	0.00	0	0.00
SECURITY AIDE III PSY	3,593	0.09	0	0.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR SECUR	258	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	12,594	0.55	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	1,243	0.05	0	0.00	0	0.00	0	0.00
LPN I GEN	976	0.03	0	0.00	0	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

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Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FULTON ST HOSP OVERTIME</b>								
<b>CORE</b>								
LPN II GEN	40,704	1.07	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	29,551	0.57	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	84,531	1.46	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	1,087	0.04	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THER II	48	0.00	0	0.00	0	0.00	0	0.00
MUSIC THER II	33	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	221	0.01	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	14	0.00	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	225	0.01	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	320	0.01	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	109	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	375	0.01	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	9	0.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	443	0.01	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	630	0.01	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	1,423	0.06	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	657	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	3,671	0.12	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	671,436	0.00	671,436	0.00	0	0.00
<b>TOTAL - PS</b>	<b>916,854</b>	<b>27.08</b>	<b>671,436</b>	<b>0.00</b>	<b>671,436</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$916,854</b>	<b>27.08</b>	<b>\$671,436</b>	<b>0.00</b>	<b>\$671,436</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$916,854</b>	<b>27.08</b>	<b>\$671,436</b>	<b>0.00</b>	<b>\$671,436</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FULTON-SORTS</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	813	0.03	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	85,249	3.47	76,110	3.00	23,628	1.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	76,181	2.57	53,380	2.00	197,088	7.00	0	0.00
STOREKEEPER I	54,458	1.83	25,886	1.00	29,501	1.00	0	0.00
SUPPLY MANAGER II	41,184	1.00	41,534	1.00	41,184	1.00	0	0.00
EXECUTIVE I	1,635	0.04	0	0.00	39,708	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	18,246	0.29	30,217	0.50	31,278	0.50	0	0.00
SECURITY OFCR I	0	0.00	28,406	1.00	28,056	1.00	0	0.00
CUSTODIAL WORKER I	187,400	8.26	91,791	4.00	89,345	4.00	0	0.00
CUSTODIAL WORKER II	26,086	1.08	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	27,304	1.04	0	0.00	0	0.00	0	0.00
COOK I	999	0.04	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	10,082	0.38	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	149,777	6.69	113,254	5.00	107,004	5.00	0	0.00
FOOD SERVICE HELPER II	24,019	0.96	0	0.00	0	0.00	0	0.00
DIETITIAN II	0	0.00	24,109	0.50	18,462	0.50	0	0.00
SPECIAL EDUC TEACHER II	7,676	0.17	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	305	0.01	0	0.00	46,056	1.00	0	0.00
MEDICAL SPEC I	0	0.00	34,292	0.25	0	0.00	0	0.00
SECURITY AIDE I PSY	2,646,715	86.14	2,762,009	89.39	2,551,586	83.40	0	0.00
SECURITY AIDE II PSY	545,874	16.42	500,394	15.00	559,452	17.00	0	0.00
SECURITY AIDE III PSY	70,350	1.92	35,390	1.00	70,680	2.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	274,632	12.00	270,432	12.00	0	0.00
LPN I GEN	19,206	0.53	0	0.00	0	0.00	0	0.00
LPN II GEN	388,922	10.31	468,791	13.00	470,135	13.00	0	0.00
REGISTERED NURSE	169,290	3.23	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	545,480	9.18	1,166,176	23.00	1,313,784	24.00	0	0.00
REGISTERED NURSE SUPERVISOR	136,683	2.07	126,772	2.00	128,688	2.00	0	0.00
PSYCHOLOGIST I	141,167	1.94	436,681	6.00	289,452	4.00	0	0.00
PSYCHOLOGIST II	149,236	1.89	159,000	2.00	309,840	4.00	0	0.00
ACTIVITY AIDE II	111,808	3.95	143,408	5.00	141,658	5.00	0	0.00
MUSIC THER I	67,581	1.79	0	0.00	0	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FULTON-SORTS</b>								
<b>CORE</b>								
MUSIC THER II	0	0.00	75,976	2.00	39,000	1.00	0	0.00
RECREATIONAL THER I	0	0.00	71,848	2.00	71,148	2.00	0	0.00
RECREATIONAL THER II	103,645	2.43	39,350	1.00	33,840	1.00	0	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	8,998	0.25	9,405	0.25	0	0.00
BEHAVIORAL TECHNICIAN	285	0.01	0	0.00	0	0.00	0	0.00
COMM MNTL HLTH SERVICES SPV	53,412	0.96	55,718	1.00	55,368	1.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	56,019	1.06	104,872	2.00	291,149	6.95	0	0.00
CLIN CASEWORK PRACTITIONER I	13,632	0.38	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	172,462	4.23	196,567	4.95	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	60,793	1.08	56,870	1.00	56,520	1.00	0	0.00
MOTOR VEHICLE DRIVER	0	0.00	25,886	1.00	25,536	1.00	0	0.00
MENTAL HEALTH MGR B1	54,735	0.88	62,904	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	65,051	0.80	0	0.00	0	0.00	0	0.00
PARALEGAL	31,216	0.84	44,707	1.50	44,182	1.50	0	0.00
CLIENT/PATIENT WORKER	213,511	0.00	63,731	2.60	62,821	2.60	0	0.00
FISCAL MANAGER	120	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	51,518	1.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	174,772	0.82	0	0.00	326,294	1.00	0	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	43,370	0.30	0	0.00
STAFF PHYSICIAN SPECIALIST	25,940	0.13	601,492	3.30	185,945	1.24	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	43,350	0.50	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	89,184	1.00	0	0.00	0	0.00
DIRECT CARE AIDE	141,507	3.53	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	29,445	0.59	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	88,390	1.16	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	0	0.00	0	0.00	88,740	1.00	0	0.00
THERAPIST	15,117	0.23	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	62,633	0.30	0	0.00	0	0.00	0	0.00
REHABILITATION WORKER	287	0.01	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	37,200	0.68	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SUPERVISOR	14,681	0.24	0	0.00	0	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FULTON-SORTS</b>								
<b>CORE</b>								
OTHER	0	0.00	63,149	0.00	63,149	0.00	0	0.00
<b>TOTAL - PS</b>	<b>7,213,447</b>	<b>189.10</b>	<b>8,153,484</b>	<b>211.24</b>	<b>8,153,484</b>	<b>211.24</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	4,076	0.00	3,025	0.00	4,100	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	3,000	0.00	1,500	0.00	0	0.00
SUPPLIES	679,623	0.00	848,442	0.00	721,992	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,179	0.00	8,077	0.00	7,077	0.00	0	0.00
COMMUNICATION SERV & SUPP	6,994	0.00	8,484	0.00	8,484	0.00	0	0.00
PROFESSIONAL SERVICES	951,570	0.00	764,011	0.00	1,028,326	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	9,812	0.00	4,500	0.00	10,640	0.00	0	0.00
M&R SERVICES	1,247	0.00	2,200	0.00	2,200	0.00	0	0.00
OFFICE EQUIPMENT	1,745	0.00	10,500	0.00	4,650	0.00	0	0.00
OTHER EQUIPMENT	48,034	0.00	162,000	0.00	62,400	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	15,705	0.00	3,205	0.00	0	0.00
BUILDING LEASE PAYMENTS	625	0.00	0	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	19,621	0.00	13,109	0.00	17,629	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,453	0.00	33,046	0.00	3,396	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,730,979</b>	<b>0.00</b>	<b>1,876,099</b>	<b>0.00</b>	<b>1,876,099</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,944,426</b>	<b>189.10</b>	<b>\$10,029,583</b>	<b>211.24</b>	<b>\$10,029,583</b>	<b>211.24</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$8,944,426</b>	<b>189.10</b>	<b>\$10,029,583</b>	<b>211.24</b>	<b>\$10,029,583</b>	<b>211.24</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	56,411	1.93	58,036	2.00	60,868	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	191,262	8.00	234,809	9.60	162,836	6.60	0	0.00
SR OFFICE SUPPORT ASSISTANT	168,926	6.11	173,676	6.00	247,231	9.00	0	0.00
STORES CLERK	22,363	1.00	22,646	1.00	22,646	1.00	0	0.00
STOREKEEPER I	54,130	2.02	54,220	2.00	54,220	2.00	0	0.00
STOREKEEPER II	28,668	1.00	29,018	1.00	29,018	1.00	0	0.00
SUPPLY MANAGER II	35,640	1.00	37,976	1.00	37,976	1.00	0	0.00
ACCOUNT CLERK II	28,056	1.00	28,406	1.00	28,406	1.00	0	0.00
ACCOUNTANT I	74,565	2.36	100,050	3.00	0	0.00	0	0.00
ACCOUNTANT II	41,184	1.00	42,350	1.00	42,350	1.00	0	0.00
ACCOUNTING GENERALIST I	6,863	0.21	0	0.00	140,480	4.00	0	0.00
PERSONNEL ANAL I	15,750	0.38	42,350	1.00	47,692	1.00	0	0.00
PERSONNEL ANAL II	29,370	0.63	0	0.00	0	0.00	0	0.00
RESEARCH ANAL I	32,692	1.00	33,050	1.00	33,050	1.00	0	0.00
EXECUTIVE I	39,813	1.00	41,080	1.00	41,080	1.00	0	0.00
HEALTH INFORMATION TECH I	57,850	2.00	58,480	2.00	58,480	2.00	0	0.00
HEALTH INFORMATION TECH II	31,821	1.01	31,958	1.00	31,958	1.00	0	0.00
HEALTH INFORMATION ADMIN II	47,139	1.00	47,342	1.00	47,342	1.00	0	0.00
REIMBURSEMENT OFFICER I	67,542	1.87	72,388	2.00	31,958	1.00	0	0.00
PERSONNEL CLERK	35,240	1.06	33,626	1.00	33,626	1.00	0	0.00
SECURITY OFCR I	291,569	11.10	294,590	11.00	294,590	11.00	0	0.00
SECURITY OFCR II	91,192	3.30	84,354	3.00	84,354	3.00	0	0.00
CH SECURITY OFCR	45,502	1.01	45,542	1.00	45,542	1.00	0	0.00
CUSTODIAL WORKER I	100,845	4.76	109,110	5.00	109,110	5.00	0	0.00
CUSTODIAL WORK SPV	28,591	1.02	28,406	1.00	28,406	1.00	0	0.00
LAUNDRY WORKER II	45,222	2.03	46,292	2.00	46,292	2.00	0	0.00
COOK I	54,962	2.47	69,938	3.00	69,938	3.00	0	0.00
COOK II	77,015	3.16	74,130	3.00	98,840	4.00	0	0.00
COOK III	29,153	1.00	29,462	1.00	29,462	1.00	0	0.00
FOOD SERVICE HELPER I	130,381	6.00	127,920	5.80	127,920	5.80	0	0.00
DIETITIAN III	56,520	1.00	56,870	1.00	56,870	1.00	0	0.00
PSYCHIATRIC TECHNICIAN I	1,855,340	79.13	1,834,351	75.52	1,834,351	75.52	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
PSYCHIATRIC TECHNICIAN II	342,650	13.43	454,298	17.00	454,298	17.00	0	0.00
LPN I GEN	72,463	2.28	0	0.00	0	0.00	0	0.00
LPN II GEN	432,169	12.81	609,184	18.00	609,184	18.00	0	0.00
REGISTERED NURSE	782,222	14.50	906,125	17.50	906,125	17.00	0	0.00
REGISTERED NURSE SENIOR	980,637	16.04	1,112,504	17.00	1,046,256	17.00	0	0.00
REGISTERED NURSE - CLIN OPERS	141,300	2.00	142,007	2.00	142,007	2.00	0	0.00
REGISTERED NURSE SUPERVISOR	427,120	6.14	412,270	6.00	412,270	6.00	0	0.00
PSYCHOLOGIST I	211,862	2.97	291,563	4.00	273,800	4.00	0	0.00
PSYCHOLOGIST II	14,201	0.20	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	24,486	1.06	47,068	2.00	47,068	2.00	0	0.00
ACTIVITY AIDE II	74,950	2.96	51,292	2.00	51,292	2.00	0	0.00
ACTIVITY AIDE III	59,986	2.01	60,484	2.00	60,484	2.00	0	0.00
ACTIVITY THERAPY COOR	63,853	1.00	64,262	1.00	64,262	1.00	0	0.00
WORK THERAPY SPECIALIST I	77,890	3.10	76,362	3.00	76,362	3.00	0	0.00
WORK THERAPY SPECIALIST II	34,681	1.01	34,766	1.00	34,766	1.00	0	0.00
COUNSELOR IN TRAINING	36,085	0.98	0	0.00	37,274	1.00	0	0.00
RECREATIONAL THER I	138,409	4.07	137,024	4.00	137,024	4.00	0	0.00
RECREATIONAL THER II	76,571	2.04	75,940	2.00	75,940	2.00	0	0.00
RECREATIONAL THER III	43,914	1.03	43,130	1.00	43,130	1.00	0	0.00
SUBSTANCE ABUSE CNSLR II	38,840	0.98	40,058	1.00	40,058	1.00	0	0.00
PROGRAM SPECIALIST II MH	49,069	1.00	49,466	1.00	49,466	1.00	0	0.00
UNIT PROGRAM SPV MH	139,186	2.94	136,626	3.00	136,626	3.00	0	0.00
STAFF DEVELOPMENT OFCR MH	56,778	1.00	56,870	1.00	56,870	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	48,852	1.00	49,202	1.00	49,202	1.00	0	0.00
CLINICAL CASEWORK ASST I	11,297	0.37	0	0.00	93,282	3.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	329,649	6.94	429,582	9.00	336,997	6.00	0	0.00
CLIN CASEWORK PRACTITIONER I	50,647	1.30	0	0.00	39,350	1.00	0	0.00
INVESTIGATOR I	0	0.00	43,130	1.00	43,130	1.00	0	0.00
MOTOR VEHICLE DRIVER	24,410	1.00	37,299	1.50	37,299	1.00	0	0.00
MOTOR VEHICLE MECHANIC	34,215	1.03	33,626	1.00	33,626	1.00	0	0.00
COSMETOLOGIST	16,258	0.58	16,885	0.60	17,299	0.60	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	14,956	0.23	32,808	0.50	0	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
FISCAL & ADMINISTRATIVE MGR B3	37,110	0.50	37,296	0.50	39,756	0.50	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	34,502	0.50	34,502	0.50	0	0.00
NUTRITION/DIETARY SVCS MGR B1	59,667	1.00	60,017	1.00	60,017	1.00	0	0.00
MENTAL HEALTH MGR B1	209,723	3.79	222,512	4.00	222,512	4.00	0	0.00
MENTAL HEALTH MGR B2	112,977	1.60	81,682	1.50	107,565	1.50	0	0.00
MENTAL HEALTH MGR B3	81,002	0.95	81,322	1.00	81,322	1.00	0	0.00
REGISTERED NURSE MANAGER B1	26,645	0.38	71,408	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	72,172	0.99	74,468	1.00	72,010	1.00	0	0.00
REGISTERED NURSE MANAGER B3	50,060	0.63	0	0.00	80,496	1.00	0	0.00
INSTITUTION SUPERINTENDENT	85,192	1.00	85,618	1.00	85,618	1.00	0	0.00
PASTORAL COUNSELOR	95,623	1.81	95,876	1.80	95,946	1.80	0	0.00
CLIENT/PATIENT WORKER	15,680	0.00	0	0.00	0	0.00	0	0.00
CLERK	35,682	1.51	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	49,129	1.48	14,808	0.49	14,808	0.49	0	0.00
RESEARCH WORKER	20,033	0.47	0	0.00	0	0.00	0	0.00
TRAINING CONSULTANT	18,962	0.32	0	0.00	0	0.00	0	0.00
MANAGER	37,433	0.35	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	23,135	0.50	24,552	0.50	24,552	0.50	0	0.00
MISCELLANEOUS PROFESSIONAL	66,872	1.08	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	374	0.01	0	0.00	0	0.00	0	0.00
COOK	1,723	0.05	0	0.00	0	0.00	0	0.00
TEACHER	8,422	0.08	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	591,762	2.60	950,126	5.00	1,012,682	4.50	0	0.00
STAFF PHYSICIAN	249,655	0.91	103,245	0.50	103,245	0.50	0	0.00
STAFF PHYSICIAN SPECIALIST	120,049	0.51	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	47,124	0.44	48,436	0.50	48,436	0.50	0	0.00
SPECIAL ASST PROFESSIONAL	78,841	0.69	107,636	1.00	117,585	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	40,862	1.00	41,212	1.00	41,212	1.00	0	0.00
DIRECT CARE AIDE	28,406	0.93	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	6,526	0.19	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	47,402	0.81	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	24,376	0.21	0	0.00	0	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
THERAPY CONSULTANT	24,077	0.18	27,484	0.20	27,484	0.20	0	0.00
PSYCHOLOGICAL RESIDENT	5,003	0.13	40,374	1.00	0	0.00	0	0.00
PHARMACIST	6,170	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	22,955	0.89	0	0.00	0	0.00	0	0.00
BEAUTICIAN	300	0.01	0	0.00	0	0.00	0	0.00
DRIVER	13,167	0.52	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>11,135,474</b>	<b>288.12</b>	<b>11,588,831</b>	<b>293.51</b>	<b>11,651,387</b>	<b>293.51</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	3,243	0.00	13,000	0.00	16,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,195	0.00	2,400	0.00	2,400	0.00	0	0.00
SUPPLIES	753,834	0.00	933,567	0.00	896,499	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,343	0.00	15,000	0.00	16,005	0.00	0	0.00
COMMUNICATION SERV & SUPP	55,924	0.00	72,000	0.00	62,000	0.00	0	0.00
PROFESSIONAL SERVICES	1,243,306	0.00	1,091,200	0.00	1,091,200	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	25,051	0.00	25,000	0.00	28,000	0.00	0	0.00
M&R SERVICES	44,069	0.00	65,000	0.00	99,000	0.00	0	0.00
COMPUTER EQUIPMENT	18,133	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	18,505	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	37,226	0.00	16,000	0.00	33,000	0.00	0	0.00
OTHER EQUIPMENT	85,983	0.00	52,000	0.00	52,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	6,969	0.00	48,937	0.00	48,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	6,307	0.00	16,000	0.00	10,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	23,975	0.00	16,000	0.00	12,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>2,327,063</b>	<b>0.00</b>	<b>2,366,104</b>	<b>0.00</b>	<b>2,366,104</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,462,537</b>	<b>288.12</b>	<b>\$13,954,935</b>	<b>293.51</b>	<b>\$14,017,491</b>	<b>293.51</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$12,571,838</b>	<b>270.96</b>	<b>\$13,033,529</b>	<b>280.51</b>	<b>\$13,096,085</b>	<b>280.51</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$890,699</b>	<b>17.16</b>	<b>\$921,406</b>	<b>13.00</b>	<b>\$921,406</b>	<b>13.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NW MO PSY REHAB OVERTIME</b>								
<b>CORE</b>								
CUSTODIAL WORK SPV	406	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	86,640	3.68	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	15,367	0.60	0	0.00	0	0.00	0	0.00
LPN I GEN	1,343	0.04	0	0.00	0	0.00	0	0.00
LPN II GEN	8,115	0.24	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	22,875	0.41	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	46,159	0.75	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	181,813	0.00	181,813	0.00	0	0.00
<b>TOTAL - PS</b>	<b>180,905</b>	<b>5.73</b>	<b>181,813</b>	<b>0.00</b>	<b>181,813</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$180,905</b>	<b>5.73</b>	<b>\$181,813</b>	<b>0.00</b>	<b>\$181,813</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$169,262</b>	<b>5.41</b>	<b>\$170,110</b>	<b>0.00</b>	<b>\$170,110</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$11,643</b>	<b>0.32</b>	<b>\$11,703</b>	<b>0.00</b>	<b>\$11,703</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	129,145	3.83	136,160	4.00	136,160	4.00	0	0.00
OFFICE SUPPORT ASSISTANT	431,213	17.11	435,465	17.00	435,465	17.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	338,769	12.17	340,560	12.00	363,560	13.00	0	0.00
PRINTING/MAIL TECHNICIAN II	26,057	0.96	27,530	1.00	27,530	1.00	0	0.00
STORES CLERK	46,267	1.99	47,356	2.00	47,356	2.00	0	0.00
STOREKEEPER I	48,838	1.83	54,220	2.00	54,220	2.00	0	0.00
STOREKEEPER II	52,230	1.80	58,948	2.00	58,948	2.00	0	0.00
SUPPLY MANAGER I	30,877	0.83	39,350	1.00	34,050	1.00	0	0.00
ACCOUNT CLERK II	53,782	1.85	90,606	3.00	28,300	1.00	0	0.00
ACCOUNTANT I	78,131	2.15	73,252	2.00	73,252	2.00	0	0.00
ACCOUNTING CLERK	140,852	5.10	139,870	5.00	173,794	6.00	0	0.00
ACCOUNTING TECHNICIAN	26,427	0.88	29,930	1.00	32,848	1.00	0	0.00
ACCOUNTING GENERALIST I	38,705	1.13	32,498	1.00	32,498	1.00	0	0.00
ACCOUNTING GENERALIST II	39,577	0.88	45,542	1.00	45,542	1.00	0	0.00
HUMAN RELATIONS OFCR II	39,784	0.92	45,540	1.00	45,540	1.00	0	0.00
PERSONNEL ANAL I	16,036	0.43	17,695	0.50	21,695	0.50	0	0.00
PERSONNEL ANAL II	37,388	0.96	38,654	1.00	38,654	1.00	0	0.00
TRAINING TECH II	39,468	0.96	41,534	1.00	41,534	1.00	0	0.00
EXECUTIVE II	40,250	0.96	42,350	1.00	42,350	1.00	0	0.00
SPV OF VOLUNTEER SERVICES	33,162	0.84	40,016	0.88	40,016	0.92	0	0.00
HEALTH INFORMATION TECH II	17,370	0.47	37,274	1.00	37,274	1.00	0	0.00
HEALTH INFORMATION ADMIN II	50,192	0.90	55,718	1.00	55,718	1.00	0	0.00
REIMBURSEMENT OFFICER I	118,318	3.72	97,481	3.00	97,481	3.00	0	0.00
REIMBURSEMENT OFFICER III	0	0.00	38,649	1.00	38,649	1.00	0	0.00
PERSONNEL CLERK	37,222	1.11	35,990	1.00	30,990	1.00	0	0.00
SECURITY OFCR I	437,863	16.40	434,361	16.00	408,021	15.00	0	0.00
SECURITY OFCR II	68,851	2.32	60,868	2.00	87,208	3.00	0	0.00
SECURITY OFCR III	29,918	1.00	30,434	1.00	30,434	1.00	0	0.00
CUSTODIAL WORKER I	366,793	17.35	386,821	18.00	386,821	18.00	0	0.00
CUSTODIAL WORKER II	43,275	1.94	45,292	2.00	45,292	2.00	0	0.00
CUSTODIAL WORK SPV	70,119	2.88	74,130	3.00	74,130	3.00	0	0.00
HOUSEKEEPER II	34,925	1.01	34,766	1.00	34,766	1.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>CORE</b>								
COOK I	43,289	1.95	45,292	2.00	45,292	2.00	0	0.00
COOK II	79,317	3.17	76,482	3.00	76,482	3.00	0	0.00
COOK III	30,387	1.01	30,434	1.00	30,434	1.00	0	0.00
FOOD SERVICE MGR I	35,894	0.99	36,626	1.00	36,626	1.00	0	0.00
DINING ROOM SPV	25,858	0.99	27,110	1.00	27,110	1.00	0	0.00
FOOD SERVICE HELPER I	262,506	12.44	267,901	12.00	267,901	12.00	0	0.00
FOOD SERVICE HELPER II	65,605	2.75	49,428	2.00	66,678	2.75	0	0.00
DIETITIAN II	83,055	1.84	90,885	2.02	92,845	2.02	0	0.00
DIETITIAN III	48,910	0.96	51,386	1.00	51,386	1.00	0	0.00
LIBRARIAN II	36,473	0.95	38,654	1.00	41,116	1.00	0	0.00
DENTAL HYGIENIST	40,951	0.96	43,129	1.00	43,129	1.00	0	0.00
DENTIST III	92,288	0.96	96,782	1.00	96,782	1.00	0	0.00
MEDICAL SPEC II	80,384	0.61	84,660	0.60	84,660	0.60	0	0.00
PSYCHIATRIC TECHNICIAN I	3,552,422	149.20	3,756,373	152.05	3,628,414	148.00	0	0.00
PSYCHIATRIC TECHNICIAN II	695,682	26.32	709,553	27.00	709,553	27.00	0	0.00
MENTAL HEALTH INSTRUCTOR	66,871	2.19	61,852	2.00	61,852	2.00	0	0.00
LPN I GEN	77,710	2.09	0	0.00	0	0.00	0	0.00
LPN II GEN	513,212	13.74	649,691	17.00	514,691	13.00	0	0.00
REGISTERED NURSE	176,686	3.26	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	2,249,346	38.77	2,358,300	40.40	2,482,838	42.50	0	0.00
REGISTERED NURSE - CLIN OPERS	141,301	1.92	148,178	2.00	148,178	2.00	0	0.00
REGISTERED NURSE SUPERVISOR	472,348	6.77	571,213	8.00	571,213	8.00	0	0.00
PSYCHOLOGIST I	336,053	4.94	393,312	5.75	325,260	4.75	0	0.00
PSYCHOLOGIST II	13,609	0.19	17,404	0.20	17,404	0.20	0	0.00
VOCATIONAL REHAB SPEC II	79,589	1.91	84,196	2.00	84,196	2.00	0	0.00
ACTIVITY AIDE II	58,588	2.24	26,078	1.00	156,078	6.00	0	0.00
ACTIVITY AIDE III	27,934	0.96	29,510	1.00	29,510	1.00	0	0.00
WORK THERAPY SPECIALIST I	34,639	1.22	28,862	1.00	28,862	1.00	0	0.00
WORKSHOP SPV I	80,674	2.88	85,218	3.00	85,218	3.00	0	0.00
WORKSHOP SPV II	39,640	1.35	29,834	1.00	29,834	1.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	1,783	0.05	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	74,552	1.88	80,116	2.00	80,116	2.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>CORE</b>								
LICENSED BEHAVIOR ANALYST	65,217	0.96	68,402	1.00	123,402	2.00	0	0.00
WORKSHOP PROGRAM COOR	38,732	0.96	40,766	1.00	40,766	1.00	0	0.00
MUSIC THER II	78,623	1.92	83,116	2.00	83,116	2.00	0	0.00
RECREATIONAL THER I	127,162	3.55	142,640	4.00	109,364	3.00	0	0.00
RECREATIONAL THER II	73,648	1.79	81,976	2.00	81,976	2.00	0	0.00
BEHAVIORAL TECHNICIAN	123,284	5.67	110,936	4.00	110,936	4.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	24,495	0.86	29,930	1.00	31,276	1.00	0	0.00
PROGRAM SPECIALIST TRAINEE MH	45,034	0.96	47,342	1.00	47,342	1.00	0	0.00
PROGRAM SPECIALIST II MH	128,708	2.75	140,934	3.00	140,934	3.00	0	0.00
PROGRAM COORD DMH DOHSS	60,235	0.87	69,878	1.00	69,878	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	86,647	1.92	91,108	2.00	91,108	2.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	418,759	8.45	400,216	8.00	422,716	8.75	0	0.00
CLIN CASEWORK PRACTITIONER II	186,976	4.84	163,585	4.00	193,978	5.00	0	0.00
CLINICAL SOCIAL WORK SPV	54,165	0.96	56,870	1.00	56,870	1.00	0	0.00
INVESTIGATOR II	43,273	0.94	46,406	1.00	46,406	1.00	0	0.00
LABORER II	22,644	0.96	23,978	1.00	23,978	1.00	0	0.00
MOTOR VEHICLE DRIVER	79,927	3.07	79,458	3.00	79,458	3.00	0	0.00
LOCKSMITH	39,400	1.01	39,350	1.00	39,350	1.00	0	0.00
FIRE & SAFETY SPEC	36,028	0.86	42,350	1.00	42,350	1.00	0	0.00
COSMETOLOGIST	24,939	0.96	26,450	1.00	26,450	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	37,872	0.48	39,715	0.50	39,715	0.50	0	0.00
HUMAN RESOURCES MGR B2	32,897	0.48	34,502	0.50	34,502	0.50	0	0.00
NUTRITION/DIETARY SVCS MGR B1	55,239	0.96	57,990	1.00	57,990	1.00	0	0.00
MENTAL HEALTH MGR B1	272,110	4.75	288,347	5.00	288,347	5.00	0	0.00
MENTAL HEALTH MGR B2	286,006	4.27	300,015	4.50	300,015	4.50	0	0.00
MENTAL HEALTH MGR B3	70,684	0.96	74,126	1.00	74,126	1.00	0	0.00
REGISTERED NURSE MANAGER B3	52,925	0.58	88,701	1.00	88,701	1.00	0	0.00
PARALEGAL	2,987	0.08	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	51,391	0.97	54,124	1.00	54,124	1.00	0	0.00
CLIENT/PATIENT WORKER	145,407	0.00	177,414	0.00	202,570	0.00	0	0.00
CLERK	20,982	0.82	25,418	0.99	0	0.00	0	0.00
STOREKEEPER	10,081	0.44	0	0.00	0	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

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Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>CORE</b>								
ACCOUNT CLERK	7,178	0.32	0	0.00	0	0.00	0	0.00
BUDGET/PLANNING ANALYST	26,333	0.45	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	32,487	0.91	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	81,309	1.64	56,950	1.00	56,950	1.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	47,240	0.96	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	2,566	0.10	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE SUPERVISOR	458	0.01	0	0.00	0	0.00	0	0.00
COOK	10,872	0.39	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	20,072	0.93	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	460,884	2.19	0	0.00	598,032	3.00	0	0.00
STAFF PHYSICIAN	106,127	0.45	0	0.00	186,300	0.90	0	0.00
STAFF PHYSICIAN SPECIALIST	75,666	0.33	1,206,023	5.00	409,555	1.50	0	0.00
MEDICAL ADMINISTRATOR	172,360	0.75	185,328	0.75	185,328	0.75	0	0.00
CONSULTING PHYSICIAN	158,893	0.66	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	45,083	0.48	47,279	0.50	47,279	0.50	0	0.00
SPECIAL ASST PROFESSIONAL	193,198	1.87	205,925	2.00	205,925	2.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	38,490	0.92	42,339	1.00	42,339	1.00	0	0.00
DIRECT CARE AIDE	33,496	1.15	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	4,969	0.12	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	34,267	0.51	0	0.00	0	0.00	0	0.00
PSYCHOLOGY CONSULTANT	6,219	0.08	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	19,070	1.22	0	0.00	0	0.00	0	0.00
PHARMACIST	3,194	0.02	0	0.00	0	0.00	0	0.00
INVESTIGATOR	1,819	0.02	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>16,958,087</b>	<b>473.67</b>	<b>17,747,206</b>	<b>472.14</b>	<b>17,747,206</b>	<b>472.14</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	43,067	0.00	36,312	0.00	43,312	0.00	0	0.00
TRAVEL, OUT-OF-STATE	300	0.00	1,000	0.00	600	0.00	0	0.00
SUPPLIES	1,069,358	0.00	1,148,550	0.00	1,128,250	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	61,672	0.00	29,629	0.00	37,629	0.00	0	0.00
COMMUNICATION SERV & SUPP	110,594	0.00	118,082	0.00	113,082	0.00	0	0.00
PROFESSIONAL SERVICES	1,080,724	0.00	1,156,753	0.00	1,219,753	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	67,732	0.00	30,310	0.00	60,310	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>CORE</b>								
M&R SERVICES	36,889	0.00	41,639	0.00	37,639	0.00	0	0.00
COMPUTER EQUIPMENT	4,880	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	49,271	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	24,056	0.00	5,518	0.00	10,518	0.00	0	0.00
OTHER EQUIPMENT	196,410	0.00	229,722	0.00	214,722	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	290	0.00	642	0.00	342	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	13,697	0.00	3,866	0.00	12,866	0.00	0	0.00
MISCELLANEOUS EXPENSES	21,649	0.00	38,347	0.00	24,347	0.00	0	0.00
<b>TOTAL - EE</b>	<b>2,780,589</b>	<b>0.00</b>	<b>2,841,370</b>	<b>0.00</b>	<b>2,904,370</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$19,738,676</b>	<b>473.67</b>	<b>\$20,588,576</b>	<b>472.14</b>	<b>\$20,651,576</b>	<b>472.14</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$19,308,341</b>	<b>463.77</b>	<b>\$20,047,781</b>	<b>466.14</b>	<b>\$20,110,781</b>	<b>466.14</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$430,335</b>	<b>9.90</b>	<b>\$540,795</b>	<b>6.00</b>	<b>\$540,795</b>	<b>6.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STL PSY REHAB OVERTIME</b>								
<b>CORE</b>								
OFFICE SUPPORT ASSISTANT	2,982	0.12	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	5,257	0.19	0	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN II	161	0.01	0	0.00	0	0.00	0	0.00
STORES CLERK	1,632	0.07	0	0.00	0	0.00	0	0.00
STOREKEEPER I	206	0.01	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	38	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	251	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	1,193	0.03	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	433	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	4	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	64	0.00	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	1,518	0.05	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,142	0.03	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	18,658	0.69	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	7	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	874	0.03	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	2,733	0.13	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	188	0.01	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	664	0.02	0	0.00	0	0.00	0	0.00
COOK I	64	0.00	0	0.00	0	0.00	0	0.00
COOK II	2,971	0.12	0	0.00	0	0.00	0	0.00
COOK III	109	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	698	0.02	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	559	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	2,096	0.10	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	395	0.02	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	84,434	3.54	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	23,308	0.88	0	0.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR	1,423	0.04	0	0.00	0	0.00	0	0.00
LPN I GEN	9,608	0.26	0	0.00	0	0.00	0	0.00
LPN II GEN	18,365	0.48	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	5,466	0.10	0	0.00	0	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STL PSY REHAB OVERTIME</b>								
<b>CORE</b>								
REGISTERED NURSE SENIOR	75,335	1.23	0	0.00	0	0.00	0	0.00
VOCATIONAL REHAB SPEC II	51	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	112	0.00	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST I	1,095	0.04	0	0.00	0	0.00	0	0.00
WORKSHOP SPV II	2,105	0.07	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	33	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	3,039	0.09	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	2,212	0.08	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	94	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	720	0.01	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	849	0.03	0	0.00	0	0.00	0	0.00
LOCKSMITH	1,313	0.03	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	24	0.00	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	32	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	6,870	0.23	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	1,933	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	10,786	0.17	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	295,575	0.00	295,575	0.00	0	0.00
<b>TOTAL - PS</b>	<b>294,104</b>	<b>9.03</b>	<b>295,575</b>	<b>0.00</b>	<b>295,575</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$294,104</b>	<b>9.03</b>	<b>\$295,575</b>	<b>0.00</b>	<b>\$295,575</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$293,140</b>	<b>9.00</b>	<b>\$294,606</b>	<b>0.00</b>	<b>\$294,606</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$964</b>	<b>0.03</b>	<b>\$969</b>	<b>0.00</b>	<b>\$969</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
OFFICE SUPPORT ASSISTANT	12,126	0.51	24,953	1.00	0	0.00	0	0.00
STOREKEEPER I	26,340	1.00	26,690	1.00	0	0.00	0	0.00
TRAINING TECH I	0	0.00	728	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	42,000	1.00	42,345	1.00	7,345	0.10	0	0.00
CUSTODIAL WORKER I	23,976	1.00	24,328	1.00	5,328	0.10	0	0.00
COOK II	24,424	1.00	25,185	1.00	6,185	0.10	0	0.00
COOK III	0	0.00	30,237	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	192,652	8.08	425,563	8.00	92,735	1.00	0	0.00
PSYCHIATRIC TECHNICIAN II	134,242	5.01	187,565	5.00	80,472	1.00	0	0.00
HLTH CARE PRACTNR(APRN)(PA)	100,216	1.24	75,899	1.00	15,899	0.10	0	0.00
REGISTERED NURSE SENIOR	26,759	0.50	111,531	1.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	74,608	1.00	76,100	1.00	16,100	0.10	0	0.00
ACTIVITY AIDE I	25,202	1.06	24,230	1.00	5,230	0.10	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	813	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	37,952	1.15	73,155	1.00	13,155	0.10	0	0.00
CLIN CASEWORK PRACTITIONER II	48,852	1.00	49,200	1.00	0	0.00	0	0.00
PSYCHIATRIST	280,710	1.07	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	40,881	0.16	290,416	1.00	90,416	0.10	0	0.00
<b>TOTAL - PS</b>	<b>1,090,940</b>	<b>24.78</b>	<b>1,488,938</b>	<b>25.00</b>	<b>332,865</b>	<b>2.80</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,090,940</b>	<b>24.78</b>	<b>\$1,488,938</b>	<b>25.00</b>	<b>\$332,865</b>	<b>2.80</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$1,090,940</b>	<b>24.78</b>	<b>\$1,488,938</b>	<b>25.00</b>	<b>\$332,865</b>	<b>2.80</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	69,400	2.14	95,754	3.00	64,754	2.00	0	0.00
SR OFC SUPPORT ASST (STENO)	63,169	2.01	68,702	2.00	68,702	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	146,611	5.91	152,771	6.00	152,771	6.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	213,391	7.67	225,527	8.00	225,527	8.00	0	0.00
PRINTING/MAIL TECHNICIAN II	4,263	0.16	0	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN III	25,476	0.82	31,378	1.00	31,378	1.00	0	0.00
STOREKEEPER II	31,652	1.10	29,016	1.00	29,016	1.00	0	0.00
SUPPLY MANAGER II	48,979	1.10	47,339	1.00	41,939	1.00	0	0.00
ACCOUNTING CLERK	131,726	4.77	193,191	7.00	165,567	6.00	0	0.00
ACCOUNTING TECHNICIAN	25,380	0.75	0	0.00	34,540	1.00	0	0.00
ACCOUNTING GENERALIST I	48,369	1.33	36,629	1.00	73,258	2.00	0	0.00
ACCOUNTING GENERALIST II	43,309	0.96	45,542	1.00	45,542	1.00	0	0.00
ACCOUNTING SUPERVISOR	48,910	0.96	51,386	1.00	51,386	1.00	0	0.00
PERSONNEL ANAL I	10,188	0.29	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	43,177	1.03	41,557	1.00	41,557	1.00	0	0.00
EXECUTIVE I	30,631	0.89	0	0.00	35,100	1.00	0	0.00
HOSPITAL MANAGEMENT ASST	59,840	0.92	59,249	1.00	65,979	1.00	0	0.00
HEALTH INFORMATION TECH II	38,948	1.00	38,649	1.00	38,649	1.00	0	0.00
HEALTH INFORMATION ADMIN II	39,075	0.70	55,724	1.00	55,724	1.00	0	0.00
REIMBURSEMENT OFFICER I	29,887	0.96	31,378	1.00	31,378	1.00	0	0.00
PERSONNEL CLERK	34,245	1.00	30,436	1.00	33,598	1.00	0	0.00
SECURITY OFCR I	290,943	11.04	266,905	10.00	266,905	10.00	0	0.00
SECURITY OFCR II	62,538	2.26	56,236	2.00	56,236	2.00	0	0.00
SECURITY OFCR III	44,972	1.47	30,926	1.00	30,926	1.00	0	0.00
CUSTODIAL WORKER I	137,922	6.54	151,100	8.00	108,956	6.00	0	0.00
CUSTODIAL WORKER II	48,421	2.14	45,303	2.00	45,303	2.00	0	0.00
CUSTODIAL WORK SPV	2,030	0.08	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	28,348	0.96	29,934	1.00	29,934	1.00	0	0.00
COOK I	21,939	0.98	45,303	2.00	45,303	2.00	0	0.00
COOK II	71,257	2.83	77,281	3.00	77,281	3.00	0	0.00
COOK III	32,699	1.09	30,434	1.00	30,434	1.00	0	0.00
DINING ROOM SPV	26,868	1.10	27,107	1.00	27,107	1.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>CORE</b>								
FOOD SERVICE HELPER I	135,985	6.45	149,954	7.00	128,882	6.00	0	0.00
FOOD SERVICE HELPER II	38,527	1.71	45,645	2.00	45,645	2.00	0	0.00
DIETITIAN II	58,018	1.31	44,702	1.00	44,702	1.00	0	0.00
MEDICAL SPEC II	137,280	1.00	137,971	1.00	137,971	1.00	0	0.00
PSYCHIATRIC TECHNICIAN I	771,478	31.82	763,140	31.00	739,956	30.00	0	0.00
PSYCHIATRIC TECHNICIAN II	125,920	4.07	153,562	3.90	156,433	3.90	0	0.00
LPN I GEN	35,366	0.97	0	0.00	0	0.00	0	0.00
LPN II GEN	134,545	3.56	169,622	4.50	169,622	4.50	0	0.00
REGISTERED NURSE	92,729	1.69	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	754,003	14.04	903,584	15.00	875,138	14.50	0	0.00
REGISTERED NURSE - CLIN OPERS	130,008	2.00	130,708	2.00	130,708	2.00	0	0.00
REGISTERED NURSE SUPERVISOR	210,191	2.97	214,556	3.00	274,394	4.00	0	0.00
PSYCHOLOGIST I	184,269	2.76	213,447	3.00	213,447	3.00	0	0.00
PSYCHOLOGIST II	155,673	2.17	282,439	4.00	282,439	4.00	0	0.00
ACTIVITY AIDE II	126,377	4.79	133,746	5.00	133,746	5.00	0	0.00
ACTIVITY AIDE III	29,031	1.00	29,065	1.00	29,065	1.00	0	0.00
ACTIVITY THERAPY COOR	60,635	1.00	60,436	1.00	60,436	1.00	0	0.00
MUSIC THER I	31,890	0.96	33,631	1.00	33,631	1.00	0	0.00
MUSIC THER II	37,124	1.00	37,278	1.00	37,278	1.00	0	0.00
STAFF DEVELOPMENT OFCR MH	52,116	1.00	52,468	1.00	52,468	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	47,868	1.00	48,218	1.00	48,218	1.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	50,465	1.05	95,767	2.00	95,767	2.00	0	0.00
CLIN CASEWORK PRACTITIONER II	110,127	2.77	120,174	3.00	120,174	3.00	0	0.00
LABORER II	57,359	2.22	52,827	2.00	52,827	2.00	0	0.00
MOTOR VEHICLE DRIVER	34,271	1.24	27,976	1.00	27,976	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	48,935	0.79	62,162	1.00	62,162	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	37,872	0.48	39,717	0.50	39,717	0.50	0	0.00
HUMAN RESOURCES MGR B2	32,897	0.48	34,502	0.50	34,502	0.50	0	0.00
NUTRITION/DIETARY SVCS MGR B1	55,238	0.96	57,990	1.00	57,990	1.00	0	0.00
MENTAL HEALTH MGR B2	90,403	1.50	90,929	1.50	90,929	1.50	0	0.00
MENTAL HEALTH MGR B3	73,129	1.00	72,993	1.00	72,993	1.00	0	0.00
REGISTERED NURSE MANAGER B3	87,644	1.00	88,084	1.00	88,084	1.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>CORE</b>								
ASSOCIATE COUNSEL	14,722	0.23	14,796	0.20	14,796	0.20	0	0.00
INSTITUTION SUPERINTENDENT	83,718	1.00	84,138	1.00	84,138	1.00	0	0.00
PASTORAL COUNSELOR	26,864	0.63	26,570	0.38	26,570	0.38	0	0.00
CLERK	10,905	0.47	12,464	0.30	12,464	0.49	0	0.00
TYPIST	9,574	0.43	21,451	0.49	21,451	0.49	0	0.00
OFFICE WORKER MISCELLANEOUS	29,423	1.05	15,682	0.63	15,682	0.99	0	0.00
DATA PROCESSOR TECHNICAL	26,611	0.47	14,117	0.25	14,117	0.40	0	0.00
MISCELLANEOUS TECHNICAL	12,104	0.35	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	23,260	0.78	0	0.00	0	0.00	0	0.00
COOK	6,518	0.16	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	365,378	1.73	0	0.00	414,000	2.00	0	0.00
STAFF PHYSICIAN	30,269	0.09	0	0.00	11,087	0.40	0	0.00
STAFF PHYSICIAN SPECIALIST	69,172	0.33	491,227	2.00	66,140	0.50	0	0.00
MEDICAL ADMINISTRATOR	59,719	0.26	61,203	0.25	61,203	0.25	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	47,042	0.50	45,623	0.50	45,623	0.50	0	0.00
SPECIAL ASST OFFICE & CLERICAL	42,538	1.03	41,550	1.00	41,550	1.00	0	0.00
DIRECT CARE AIDE	73,862	2.62	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	1,230	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	56,505	1.06	0	0.00	0	0.00	0	0.00
PHARMACIST	8,068	0.05	0	0.00	0	0.00	0	0.00
INVESTIGATOR	1,941	0.02	0	0.00	0	0.00	0	0.00
SECURITY GUARD	18,499	0.54	39,822	0.60	39,822	1.50	0	0.00
<b>TOTAL - PS</b>	<b>6,999,858</b>	<b>181.55</b>	<b>7,210,693</b>	<b>179.50</b>	<b>7,210,693</b>	<b>179.50</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	16,647	0.00	11,984	0.00	17,984	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	500	0.00	500	0.00	0	0.00
SUPPLIES	401,022	0.00	477,250	0.00	477,250	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	41,345	0.00	23,737	0.00	28,737	0.00	0	0.00
COMMUNICATION SERV & SUPP	69,220	0.00	74,606	0.00	74,606	0.00	0	0.00
PROFESSIONAL SERVICES	1,509,409	0.00	1,647,795	0.00	1,584,795	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	14,626	0.00	30,996	0.00	20,996	0.00	0	0.00
M&R SERVICES	18,309	0.00	25,956	0.00	21,956	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	23,000	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>CORE</b>								
OFFICE EQUIPMENT	9,925	0.00	8,689	0.00	8,689	0.00	0	0.00
OTHER EQUIPMENT	97,485	0.00	177,700	0.00	153,500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	59,876	0.00	59,876	0.00	0	0.00
BUILDING LEASE PAYMENTS	190	0.00	100	0.00	300	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,302	0.00	1,300	0.00	2,300	0.00	0	0.00
MISCELLANEOUS EXPENSES	24,690	0.00	22,721	0.00	25,721	0.00	0	0.00
<b>TOTAL - EE</b>	<b>2,205,170</b>	<b>0.00</b>	<b>2,563,210</b>	<b>0.00</b>	<b>2,500,210</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,205,028</b>	<b>181.55</b>	<b>\$9,773,903</b>	<b>179.50</b>	<b>\$9,710,903</b>	<b>179.50</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$8,806,502</b>	<b>170.92</b>	<b>\$9,332,397</b>	<b>172.00</b>	<b>\$9,269,397</b>	<b>172.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$398,526</b>	<b>10.63</b>	<b>\$441,506</b>	<b>7.50</b>	<b>\$441,506</b>	<b>7.50</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>METRO STL PSY OVERTIME</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	6	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	341	0.01	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	483	0.02	0	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN II	406	0.02	0	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN III	229	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	10	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	359	0.01	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	39	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	16	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	3,579	0.14	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	566	0.02	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	2,588	0.12	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	897	0.04	0	0.00	0	0.00	0	0.00
COOK I	4	0.00	0	0.00	0	0.00	0	0.00
COOK II	456	0.02	0	0.00	0	0.00	0	0.00
COOK III	98	0.00	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	359	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	575	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	4	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	4,516	0.18	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	403	0.01	0	0.00	0	0.00	0	0.00
LPN II GEN	480	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	84	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	1,147	0.02	0	0.00	0	0.00	0	0.00
LABORER II	375	0.02	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	398	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	148	0.00	0	0.00	0	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>METRO STL PSY OVERTIME</b>								
<b>CORE</b>								
OTHER	0	0.00	18,660	0.00	18,660	0.00	0	0.00
TOTAL - PS	18,566	0.70	18,660	0.00	18,660	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$18,566</b>	<b>0.70</b>	<b>\$18,660</b>	<b>0.00</b>	<b>\$18,660</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$17,384	0.66	\$17,471	0.00	\$17,471	0.00		0.00
FEDERAL FUNDS	\$1,182	0.04	\$1,189	0.00	\$1,189	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTHEAST MO MHC</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	94,177	3.29	57,168	2.00	110,280	4.00	0	0.00
OFFICE SUPPORT ASSISTANT	378,356	15.81	407,053	16.70	382,679	16.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	336,508	12.61	398,341	15.00	345,229	13.00	0	0.00
STORES CLERK	63,175	2.74	80,872	3.50	80,872	3.50	0	0.00
STOREKEEPER I	61,765	2.35	76,473	3.00	76,473	3.00	0	0.00
STOREKEEPER II	46,178	1.55	60,897	2.00	60,897	2.00	0	0.00
SUPPLY MANAGER I	26,621	0.80	33,645	1.00	33,645	1.00	0	0.00
ACCOUNT CLERK II	23,871	0.91	53,498	2.00	0	0.00	0	0.00
ACCOUNTANT I	42,345	1.31	97,713	3.00	0	0.00	0	0.00
ACCOUNTANT II	32,670	0.75	44,141	1.00	44,141	1.00	0	0.00
ACCOUNTING CLERK	48,706	1.81	53,198	2.00	106,696	4.00	0	0.00
ACCOUNTING GENERALIST I	51,066	1.64	16,286	0.50	113,999	3.50	0	0.00
PERSONNEL ANAL I	5,830	0.17	0	0.00	28,123	1.00	0	0.00
PERSONNEL ANAL II	30,986	0.70	43,545	1.00	43,545	1.00	0	0.00
TRAINING TECH I	19,500	0.54	0	0.00	0	0.00	0	0.00
TRAINING TECH II	43,462	1.00	65,023	1.50	65,023	1.50	0	0.00
TRAINING TECH III	54,276	1.00	49,181	1.00	49,181	1.00	0	0.00
HOSPITAL MANAGEMENT ASST	57,080	0.95	65,946	1.00	65,946	1.00	0	0.00
HEALTH INFORMATION TECH I	0	0.00	28,123	1.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	25,032	0.79	36,815	1.00	36,815	1.00	0	0.00
HEALTH INFORMATION ADMIN II	42,780	1.00	43,396	1.00	43,396	1.00	0	0.00
REIMBURSEMENT OFFICER I	40,344	1.33	61,881	2.00	61,881	2.00	0	0.00
REIMBURSEMENT OFFICER II	25,812	0.75	34,869	1.00	34,869	1.00	0	0.00
PERSONNEL CLERK	42,399	1.35	62,084	2.00	62,084	2.00	0	0.00
SECURITY OFCR I	204,147	7.81	214,015	8.00	214,015	8.00	0	0.00
SECURITY OFCR II	30,301	0.99	30,455	1.00	30,455	1.00	0	0.00
SECURITY OFCR III	37,028	1.02	36,817	1.00	36,817	1.00	0	0.00
ADMINISTRATIVE ANAL I	6,650	0.22	0	0.00	24,374	1.00	0	0.00
CUSTODIAL WORKER I	291,612	13.78	316,707	17.97	316,707	17.67	0	0.00
CUSTODIAL WORKER II	42,494	1.84	44,472	2.00	44,472	2.00	0	0.00
CUSTODIAL WORK SPV	49,896	2.00	46,826	2.00	46,826	2.00	0	0.00
HOUSEKEEPER II	31,536	0.90	32,609	1.00	32,609	1.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTHEAST MO MHC</b>								
<b>CORE</b>								
COOK I	106,858	4.75	114,303	5.00	114,303	5.00	0	0.00
COOK II	18,270	0.75	24,755	1.00	24,755	1.00	0	0.00
FOOD SERVICE MGR I	30,576	1.00	29,910	1.00	29,910	1.00	0	0.00
DINING ROOM SPV	23,142	0.95	24,718	1.00	24,718	1.00	0	0.00
FOOD SERVICE HELPER I	299,339	14.22	332,050	19.50	290,085	17.50	0	0.00
FOOD SERVICE HELPER II	89,901	4.04	90,618	4.00	132,583	6.00	0	0.00
DIETITIAN II	38,413	0.85	44,312	1.00	44,312	1.00	0	0.00
DIETITIAN III	43,381	0.85	51,313	1.00	51,313	1.00	0	0.00
ACADEMIC TEACHER III	38,322	1.00	38,901	1.00	38,901	1.00	0	0.00
SPECIAL EDUC TEACHER III	39,708	1.00	36,196	1.00	36,196	1.00	0	0.00
MEDICAL LABORATORY TECH	13,692	0.50	27,865	1.00	27,865	1.00	0	0.00
PHYSICIAN	78,146	0.64	254,918	2.58	254,918	2.58	0	0.00
MEDICAL SPEC II	7,375	0.04	137,967	1.00	137,967	1.00	0	0.00
SECURITY AIDE I PSY	360,033	11.63	375,000	12.00	680,901	22.00	0	0.00
SECURITY AIDE II PSY	4	0.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR SECUR	17,952	0.50	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	3,306,347	140.47	3,373,510	148.00	3,400,104	149.00	0	0.00
PSYCHIATRIC TECHNICIAN II	600,939	22.70	631,191	24.00	631,191	24.00	0	0.00
LPN I GEN	60,330	1.75	0	0.00	0	0.00	0	0.00
LPN II GEN	355,101	9.04	409,969	11.50	409,969	11.50	0	0.00
REGISTERED NURSE	597,028	11.47	309,230	7.00	293,890	6.65	0	0.00
REGISTERED NURSE SENIOR	2,305,317	41.33	2,747,619	51.00	2,747,619	51.00	0	0.00
REGISTERED NURSE - CLIN OPERS	122,255	1.94	132,441	2.00	132,441	2.00	0	0.00
REGISTERED NURSE SUPERVISOR	457,835	6.88	393,435	6.65	408,775	7.00	0	0.00
PSYCHOLOGIST I	66,583	0.92	137,507	3.00	137,507	3.00	0	0.00
PSYCHOLOGIST II	31,185	0.42	146,531	2.00	146,531	2.00	0	0.00
ACTIVITY AIDE II	203,752	7.94	205,226	8.00	205,226	8.00	0	0.00
ACTIVITY AIDE III	86,417	2.71	68,069	2.00	34,035	1.00	0	0.00
ACTIVITY THER	24,484	0.85	29,474	1.00	29,474	1.00	0	0.00
WORK THERAPY SPECIALIST II	57,336	2.00	58,370	2.00	58,370	2.00	0	0.00
WORKSHOP SPV II	29,016	0.97	29,523	1.00	29,523	1.00	0	0.00
COUNSELOR IN TRAINING	39,970	1.12	0	0.00	0	0.00	0	0.00

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Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTHEAST MO MHC</b>								
<b>CORE</b>								
LICENSED PROFESSIONAL CNSLR I	36,036	0.88	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	326,745	7.05	410,387	9.00	410,387	9.00	0	0.00
WORKSHOP PROGRAM COOR	39,000	1.00	39,160	1.00	39,160	1.00	0	0.00
MUSIC THER I	8,141	0.25	68,824	2.00	68,824	2.00	0	0.00
MUSIC THER III	39,713	1.00	40,258	1.00	40,258	1.00	0	0.00
RECREATIONAL THER I	164,138	4.83	208,078	6.00	242,112	7.00	0	0.00
RECREATIONAL THER II	123,472	3.21	122,924	3.00	122,924	3.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	17,585	0.71	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	83,980	3.17	107,361	4.00	107,361	4.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	29,580	1.00	29,182	1.00	29,182	1.00	0	0.00
PROGRAM SPECIALIST I MH	38,924	0.96	45,730	1.00	45,730	1.00	0	0.00
PROGRAM SPECIALIST II MH	135,703	2.88	128,865	3.00	128,865	3.00	0	0.00
QUALITY ASSURANCE SPEC MH	97,704	2.00	96,522	2.00	96,522	2.00	0	0.00
CLINICAL CASEWORK ASST I	414	0.01	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	50,151	1.42	105,854	3.00	105,854	3.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	515,864	10.56	293,414	6.00	343,414	7.00	0	0.00
CLIN CASEWORK PRACTITIONER I	11,342	0.33	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	97,198	2.54	267,260	7.00	267,260	7.00	0	0.00
CLINICAL SOCIAL WORK SPV	102,228	2.00	104,493	2.00	104,493	2.00	0	0.00
MOTOR VEHICLE DRIVER	58,396	2.28	79,783	3.00	53,189	2.00	0	0.00
FIRE & SAFETY SPEC	36,540	0.87	42,566	1.00	42,566	1.00	0	0.00
COSMETOLOGIST	26,465	1.00	26,599	1.00	26,599	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	45,059	0.75	60,742	1.00	60,742	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	39,022	0.50	39,321	0.50	39,321	0.50	0	0.00
HUMAN RESOURCES MGR B2	21,455	0.31	34,681	0.50	34,681	0.50	0	0.00
NUTRITION/DIETARY SVCS MGR B1	45,062	0.75	58,293	1.00	58,293	1.00	0	0.00
MENTAL HEALTH MGR B1	161,031	2.96	163,281	3.00	163,281	3.00	0	0.00
MENTAL HEALTH MGR B2	165,854	2.50	158,645	2.50	158,645	2.50	0	0.00
MENTAL HEALTH MGR B3	73,757	1.00	75,816	1.00	75,816	1.00	0	0.00
REGISTERED NURSE MANAGER B1	187,179	2.71	265,872	4.00	265,872	4.00	0	0.00
REGISTERED NURSE MANAGER B2	42,001	0.53	74,662	1.00	74,662	1.00	0	0.00
REGISTERED NURSE MANAGER B3	45,414	0.50	69,790	1.00	69,790	1.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTHEAST MO MHC</b>								
<b>CORE</b>								
INSTITUTION SUPERINTENDENT	68,706	0.77	86,612	1.00	86,612	1.00	0	0.00
PASTORAL COUNSELOR	24,480	0.50	19,326	0.50	19,326	0.50	0	0.00
CLIENT/PATIENT WORKER	161,516	0.00	109,171	0.00	109,171	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	33,497	0.99	0	0.00	0	0.00	0	0.00
PERSONNEL CONSULTANT	632	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	10,217	0.20	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	75	0.00	0	0.00	0	0.00	0	0.00
COOK	318	0.01	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	13,385	0.64	15,024	0.98	15,024	0.98	0	0.00
PSYCHIATRIST	554,069	2.55	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	113,110	0.68	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	612,802	3.01	1,250,623	9.54	1,250,623	9.54	0	0.00
CONSULTING PHYSICIAN	33,235	0.23	172,386	2.00	172,386	2.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	47,042	0.50	47,407	0.50	47,407	0.50	0	0.00
SPECIAL ASST OFFICE & CLERICAL	62,826	1.54	82,697	2.00	82,697	2.00	0	0.00
DIRECT CARE AIDE	395,634	10.91	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	37,503	0.77	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	271,417	4.06	0	0.00	0	0.00	0	0.00
THERAPIST	41,677	0.80	0	0.00	0	0.00	0	0.00
PHARMACIST	8,542	0.05	0	0.00	0	0.00	0	0.00
INVESTIGATOR	8,907	0.11	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	16,763	0.58	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>17,217,116</b>	<b>470.31</b>	<b>17,848,579</b>	<b>506.42</b>	<b>18,204,480</b>	<b>517.42</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	31,579	0.00	28,523	0.00	28,523	0.00	0	0.00
SUPPLIES	1,293,029	0.00	1,445,512	0.00	1,445,512	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	94,731	0.00	66,800	0.00	66,800	0.00	0	0.00
COMMUNICATION SERV & SUPP	114,578	0.00	150,000	0.00	150,000	0.00	0	0.00
PROFESSIONAL SERVICES	1,244,373	0.00	1,057,816	0.00	1,057,816	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	42,171	0.00	24,000	0.00	24,000	0.00	0	0.00
M&R SERVICES	35,329	0.00	64,000	0.00	64,000	0.00	0	0.00
COMPUTER EQUIPMENT	3,235	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	42,150	0.00	103,000	0.00	103,000	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTHEAST MO MHC</b>								
<b>CORE</b>								
OTHER EQUIPMENT	86,141	0.00	222,500	0.00	222,500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	4,520	0.00	1,079	0.00	1,079	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,120	0.00	4,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	14,711	0.00	5,500	0.00	5,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	92,648	0.00	95,014	0.00	95,014	0.00	0	0.00
<b>TOTAL - EE</b>	<b>3,102,315</b>	<b>0.00</b>	<b>3,267,744</b>	<b>0.00</b>	<b>3,264,744</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$20,319,431</b>	<b>470.31</b>	<b>\$21,116,323</b>	<b>506.42</b>	<b>\$21,469,224</b>	<b>517.42</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$19,802,263</b>	<b>468.82</b>	<b>\$20,597,614</b>	<b>505.25</b>	<b>\$20,950,515</b>	<b>516.25</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$517,168</b>	<b>1.49</b>	<b>\$518,709</b>	<b>1.17</b>	<b>\$518,709</b>	<b>1.17</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SE MO MHC OVERTIME</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	7	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	392	0.02	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	6,620	0.25	0	0.00	0	0.00	0	0.00
STOREKEEPER I	12	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	209	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	620	0.02	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	1,812	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH II	1,881	0.04	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	62	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	3,055	0.09	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	2,090	0.08	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	1,029	0.03	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	633	0.03	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	56	0.00	0	0.00	0	0.00	0	0.00
COOK II	3	0.00	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	35	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	161	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	11	0.00	0	0.00	0	0.00	0	0.00
PHYSICIAN	4,104	0.03	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	2,970	0.10	0	0.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR SECUR	147	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	74,636	3.18	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	13,925	0.52	0	0.00	0	0.00	0	0.00
LPN I GEN	2,371	0.07	0	0.00	0	0.00	0	0.00
LPN II GEN	5,744	0.15	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	7,930	0.16	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	30,461	0.53	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	1,718	0.02	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	672	0.03	0	0.00	0	0.00	0	0.00
ACTIVITY THER	3	0.00	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	5	0.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	40	0.00	0	0.00	0	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SE MO MHC OVERTIME</b>								
<b>CORE</b>								
RECREATIONAL THER I	138	0.00	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	110	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	1,174	0.02	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	166	0.00	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	78	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	304	0.01	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	151	0.00	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	224	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	742	0.02	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	50	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	331	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	167,718	0.00	167,718	0.00	0	0.00
<b>TOTAL - PS</b>	<b>166,882</b>	<b>5.46</b>	<b>167,718</b>	<b>0.00</b>	<b>167,718</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$166,882</b>	<b>5.46</b>	<b>\$167,718</b>	<b>0.00</b>	<b>\$167,718</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$166,882</b>	<b>5.46</b>	<b>\$167,718</b>	<b>0.00</b>	<b>\$167,718</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SEMO MHC-SORTS</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	34,725	1.21	29,016	1.00	29,016	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	183,571	7.80	191,915	8.00	191,915	8.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	269,422	10.24	293,572	11.00	321,102	12.00	0	0.00
STORES CLERK	57,324	2.55	23,001	1.00	23,001	1.00	0	0.00
STOREKEEPER I	17,087	0.65	26,690	1.00	26,690	1.00	0	0.00
STOREKEEPER II	13,484	0.45	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	6,655	0.20	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	7,957	0.30	26,721	1.00	0	0.00	0	0.00
ACCOUNTANT I	14,115	0.44	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	10,890	0.25	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	43,411	1.62	0	0.00	26,721	1.00	0	0.00
ACCOUNTING GENERALIST I	27,558	0.88	15,970	0.50	15,970	0.50	0	0.00
PERSONNEL OFFICER	40,527	0.83	50,441	1.00	50,441	1.00	0	0.00
PERSONNEL ANAL I	2,743	0.08	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	14,582	0.33	0	0.00	0	0.00	0	0.00
TRAINING TECH II	42,000	1.00	44,669	1.00	44,669	1.00	0	0.00
EXECUTIVE I	34,489	0.94	36,629	1.00	36,629	1.00	0	0.00
HOSPITAL MANAGEMENT ASST	3,004	0.05	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH I	20,574	0.67	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	6,698	0.21	33,975	1.00	33,975	1.00	0	0.00
REIMBURSEMENT OFFICER I	44,024	1.44	31,567	1.00	31,567	1.00	0	0.00
REIMBURSEMENT OFFICER II	8,604	0.25	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	19,952	0.63	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	256,341	8.71	563,718	18.00	563,718	18.00	0	0.00
SECURITY OFCR II	35,040	1.00	36,324	1.00	36,324	1.00	0	0.00
SECURITY OFCR III	36,014	1.01	35,991	1.00	35,991	1.00	0	0.00
ADMINISTRATIVE ANAL I	994	0.03	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	221,871	9.68	217,667	12.00	217,667	12.00	0	0.00
CUSTODIAL WORKER II	46,276	2.00	43,883	2.00	43,883	2.00	0	0.00
CUSTODIAL WORK SPV	27,112	1.00	26,683	1.00	26,683	1.00	0	0.00
HOUSEKEEPER II	3,504	0.10	0	0.00	0	0.00	0	0.00
COOK I	107,030	4.77	103,500	4.50	114,002	5.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SEMO MHC-SORTS</b>								
<b>CORE</b>								
COOK II	28,879	1.19	25,421	1.00	25,421	1.00	0	0.00
DINING ROOM SPV	27,527	1.05	24,842	1.00	24,842	1.00	0	0.00
FOOD SERVICE HELPER I	436,219	19.42	480,134	22.50	480,134	22.00	0	0.00
FOOD SERVICE HELPER II	48,161	2.00	46,747	2.00	46,747	2.00	0	0.00
DIETITIAN II	68,474	1.52	46,457	1.00	46,457	1.00	0	0.00
DIETITIAN III	7,655	0.15	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	38,766	1.01	38,643	1.00	38,643	1.00	0	0.00
DENTAL ASST	20,947	0.66	19,249	0.50	19,249	0.50	0	0.00
MEDICAL LABORATORY TECH	13,692	0.50	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	0	0.00	81,783	2.00	40,891	1.00	0	0.00
PHYSICIAN	9,806	0.06	29,925	0.25	29,925	0.25	0	0.00
MEDICAL SPEC II	80,947	0.52	63,743	0.25	63,743	0.25	0	0.00
SECURITY AIDE I PSY	5,056,198	165.14	5,588,213	172.00	5,252,682	161.00	0	0.00
SECURITY AIDE II PSY	1,071,972	32.11	1,227,834	35.45	1,227,834	35.45	0	0.00
MENTAL HEALTH INSTRUCTOR SECUR	17,952	0.50	39,304	1.00	39,304	1.00	0	0.00
PSYCHIATRIC TECHNICIAN I	671,706	28.95	188,272	8.00	164,738	7.00	0	0.00
PSYCHIATRIC TECHNICIAN II	2,134	0.08	0	0.00	61,064	2.00	0	0.00
PSYCHIATRIC TECHNICIAN III	87,752	3.08	110,120	4.00	72,590	3.00	0	0.00
LPN I GEN	4,846	0.13	0	0.00	0	0.00	0	0.00
LPN II GEN	476,528	11.58	479,796	13.00	479,796	13.00	0	0.00
REGISTERED NURSE	311,996	5.47	244,369	5.00	244,369	5.00	0	0.00
REGISTERED NURSE SENIOR	2,260,888	39.30	2,458,518	42.10	2,458,518	42.10	0	0.00
REGISTERED NURSE - CLIN OPERS	127,666	1.94	129,899	2.00	129,899	2.00	0	0.00
REGISTERED NURSE SUPERVISOR	421,947	6.03	463,353	7.00	463,353	7.00	0	0.00
PSYCHOLOGIST I	58,363	0.80	334,817	5.00	334,817	5.00	0	0.00
PSYCHOLOGIST II	113,456	1.46	590,933	7.50	551,537	7.00	0	0.00
ACTIVITY AIDE II	238,029	8.41	260,540	10.00	260,540	10.00	0	0.00
ACTIVITY AIDE III	24,750	0.79	29,219	1.00	29,219	1.00	0	0.00
ACTIVITY THER	33,420	1.00	33,770	1.00	33,770	1.00	0	0.00
ACTIVITY THERAPY COOR	60,084	1.00	60,762	1.00	60,762	1.00	0	0.00
WORK THERAPY SPECIALIST II	45,379	1.60	58,196	2.00	58,196	2.00	0	0.00
COUNSELOR IN TRAINING	30,569	0.88	0	0.00	0	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SEMO MHC-SORTS</b>								
<b>CORE</b>								
LICENSED PROFESSIONAL CNSLR I	97,798	2.37	45,275	1.00	45,275	1.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	227,287	5.06	201,096	4.00	241,378	5.00	0	0.00
WORKSHOP PROGRAM COOR	38,304	1.00	38,874	1.00	38,874	1.00	0	0.00
RECREATIONAL THER I	43,300	1.30	80,771	2.00	80,771	2.00	0	0.00
RECREATIONAL THER II	73,931	1.80	141,382	3.00	141,382	3.00	0	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	20,955	0.50	20,955	0.50	0	0.00
UNIT PROGRAM SPV MH	137,338	3.46	161,127	4.00	80,564	2.00	0	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	49,040	1.00	49,040	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	48,852	1.00	49,184	1.00	49,184	1.00	0	0.00
CLINICAL CASEWORK ASST I	48,735	1.63	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	24,460	0.79	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	49,722	0.99	50,324	1.00	50,324	1.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	296,587	6.06	472,112	10.00	462,393	10.00	0	0.00
CLIN CASEWORK PRACTITIONER I	119,054	3.40	72,471	2.00	72,471	2.00	0	0.00
CLIN CASEWORK PRACTITIONER II	90,048	2.35	116,592	3.00	116,592	3.00	0	0.00
CLINICAL SOCIAL WORK SPV	68,048	1.33	105,436	2.00	105,436	2.00	0	0.00
INVESTIGATOR I	32,688	1.00	32,108	1.00	32,108	1.00	0	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	32,490	1.00	0	0.00
FIRE & SAFETY SPEC	5,460	0.13	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	15,019	0.25	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	39,022	0.50	39,424	0.50	39,424	0.50	0	0.00
HUMAN RESOURCES MGR B2	21,455	0.31	35,052	0.50	35,052	0.50	0	0.00
NUTRITION/DIETARY SVCS MGR B1	15,021	0.25	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	118,205	2.20	162,236	3.00	162,236	3.00	0	0.00
MENTAL HEALTH MGR B2	35,491	0.50	34,730	0.50	34,730	0.50	0	0.00
REGISTERED NURSE MANAGER B1	239,757	3.39	217,954	3.00	217,954	3.00	0	0.00
REGISTERED NURSE MANAGER B2	42,000	0.53	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	45,414	0.50	0	0.00	0	0.00	0	0.00
PARALEGAL	37,112	1.00	37,689	1.00	37,689	1.00	0	0.00
INSTITUTION SUPERINTENDENT	20,523	0.23	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	24,480	0.50	25,326	0.50	25,326	0.50	0	0.00
CLIENT/PATIENT WORKER	63,250	0.00	154,794	0.00	154,794	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SEMO MHC-SORTS</b>								
<b>CORE</b>								
OFFICE WORKER MISCELLANEOUS	6,463	0.22	13,569	0.50	13,569	0.50	0	0.00
PERSONNEL CONSULTANT	298	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	1,346	0.02	0	0.00	0	0.00	0	0.00
COOK	106	0.00	0	0.00	0	0.00	0	0.00
DENTIST	65,474	0.51	64,836	0.50	64,836	0.50	0	0.00
PSYCHIATRIST	651,172	3.07	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	511,119	2.39	866,312	3.95	866,312	3.95	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	90,392	1.00	136,953	1.50	91,302	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	681,244	7.23	538,839	7.00	623,886	8.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	18,767	0.46	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	143,810	3.78	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	81,675	1.22	0	0.00	0	0.00	0	0.00
THERAPIST	1,266	0.03	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	34,146	0.30	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	30,335	0.67	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	6,444	0.12	0	0.00	0	0.00	0	0.00
INVESTIGATOR	200	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	33,643	0.93	0	0.00	0	0.00	0	0.00
BEAUTICIAN	14,322	0.41	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>18,044,869</b>	<b>465.84</b>	<b>18,951,252</b>	<b>475.50</b>	<b>18,595,351</b>	<b>464.50</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	26,829	0.00	17,500	0.00	17,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	3,700	0.00	3,700	0.00	0	0.00
FUEL & UTILITIES	28	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1,309,151	0.00	1,372,383	0.00	1,372,383	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	78,926	0.00	62,706	0.00	62,706	0.00	0	0.00
COMMUNICATION SERV & SUPP	58,196	0.00	82,313	0.00	82,313	0.00	0	0.00
PROFESSIONAL SERVICES	1,646,689	0.00	1,879,046	0.00	1,858,046	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	35,206	0.00	25,000	0.00	25,000	0.00	0	0.00
M&R SERVICES	30,038	0.00	55,500	0.00	55,500	0.00	0	0.00
COMPUTER EQUIPMENT	211	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	172,169	0.00	124,500	0.00	124,500	0.00	0	0.00
OTHER EQUIPMENT	109,249	0.00	250,500	0.00	250,500	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SEMO MHC-SORTS</b>								
<b>CORE</b>								
PROPERTY & IMPROVEMENTS	405,109	0.00	455,500	0.00	455,500	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,161	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	5,671	0.00	20,500	0.00	20,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	49,797	0.00	42,000	0.00	42,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>3,929,430</b>	<b>0.00</b>	<b>4,392,148</b>	<b>0.00</b>	<b>4,371,148</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$21,974,299</b>	<b>465.84</b>	<b>\$23,343,400</b>	<b>475.50</b>	<b>\$22,966,499</b>	<b>464.50</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$21,945,467</b>	<b>465.50</b>	<b>\$23,314,341</b>	<b>474.85</b>	<b>\$22,937,440</b>	<b>463.85</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$28,832</b>	<b>0.34</b>	<b>\$29,059</b>	<b>0.65</b>	<b>\$29,059</b>	<b>0.65</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SEMO MHC-SORTS OVERTIME</b>								
<b>CORE</b>								
OFFICE SUPPORT ASSISTANT	64	0.00	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	8	0.00	0	0.00	0	0.00	0	0.00
STORES CLERK	8	0.00	0	0.00	0	0.00	0	0.00
TRAINING TECH II	354	0.01	0	0.00	0	0.00	0	0.00
EXECUTIVE I	215	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	2,362	0.08	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	125	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	37	0.00	0	0.00	0	0.00	0	0.00
COOK I	18	0.00	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	40	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	143	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	117	0.00	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	40	0.00	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	46,240	1.50	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	12,091	0.36	0	0.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR SECUR	147	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	2,747	0.12	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	488	0.02	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN III	2,397	0.08	0	0.00	0	0.00	0	0.00
LPN I GEN	65	0.00	0	0.00	0	0.00	0	0.00
LPN II GEN	3,781	0.09	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	932	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	12,875	0.22	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	17	0.00	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	21	0.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	129	0.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	187	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	28	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	9	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	72	0.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	66	0.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	28	0.00	0	0.00	0	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SEMO MHC-SORTS OVERTIME</b>								
<b>CORE</b>								
CLINICAL SOCIAL WORK SPV	110	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	89	0.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	151	0.00	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	224	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	7	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	375	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	87,242	0.00	87,242	0.00	0	0.00
<b>TOTAL - PS</b>	<b>86,807</b>	<b>2.54</b>	<b>87,242</b>	<b>0.00</b>	<b>87,242</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$86,807</b>	<b>2.54</b>	<b>\$87,242</b>	<b>0.00</b>	<b>\$87,242</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$86,807</b>	<b>2.54</b>	<b>\$87,242</b>	<b>0.00</b>	<b>\$87,242</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	26,690	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	100,271	2.87	102,714	3.00	108,954	3.00	0	0.00
SR OFC SUPPORT ASST (STENO)	51,318	1.67	61,180	2.00	31,346	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	170,347	6.60	183,074	7.00	129,110	5.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	279,895	10.26	278,539	10.00	302,506	11.00	0	0.00
OFFICE SERVICES ASST	30,648	0.97	31,958	1.00	31,958	1.00	0	0.00
STORES CLERK	24,744	1.00	25,094	1.00	25,094	1.00	0	0.00
STOREKEEPER I	44,640	1.59	56,812	2.00	28,406	1.00	0	0.00
STOREKEEPER II	42,022	1.26	33,626	1.00	33,626	1.00	0	0.00
ACCOUNT CLERK I	26,343	1.00	26,690	1.00	26,690	1.00	0	0.00
ACCOUNT CLERK II	56,568	2.00	57,268	2.00	57,268	2.00	0	0.00
ACCOUNTANT I	57,213	1.71	100,878	3.00	33,626	1.00	0	0.00
ACCOUNTANT II	97,704	2.00	98,404	2.00	98,404	2.00	0	0.00
ACCOUNTING CLERK	48,350	1.84	80,070	3.00	53,380	2.00	0	0.00
ACCOUNTING GENERALIST I	39,254	1.18	0	0.00	67,252	2.00	0	0.00
PERSONNEL OFFICER	55,776	1.00	53,486	1.00	59,246	1.00	0	0.00
PERSONNEL ANAL II	48,944	1.02	48,218	1.00	48,218	1.00	0	0.00
RESEARCH ANAL III	20,355	0.42	49,202	1.00	0	0.00	0	0.00
TRAINING TECH I	41,400	1.01	41,534	1.00	41,534	1.00	0	0.00
EXECUTIVE I	74,388	2.00	75,088	2.00	75,088	2.00	0	0.00
HOSPITAL MANAGEMENT ASST	65,371	1.05	62,906	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	52,926	1.00	52,466	1.00	54,626	1.00	0	0.00
HEALTH INFORMATION ADMIN I	18,356	0.39	47,342	1.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	19,682	0.42	0	0.00	47,342	1.00	0	0.00
REIMBURSEMENT OFFICER II	35,640	1.00	35,990	1.00	35,990	1.00	0	0.00
REIMBURSEMENT OFFICER III	42,000	1.00	42,350	1.00	42,350	1.00	0	0.00
PERSONNEL CLERK	36,420	1.00	36,626	1.00	36,626	1.00	0	0.00
SECURITY OFCR I	424,611	15.87	460,498	17.00	460,498	17.00	0	0.00
SECURITY OFCR II	92,068	3.02	91,662	3.00	91,662	3.00	0	0.00
CH SECURITY OFCR	35,902	0.79	45,542	1.00	45,542	1.00	0	0.00
CUSTODIAL WORKER I	205,481	9.30	249,106	11.00	249,106	11.00	0	0.00
CUSTODIAL WORKER II	68,588	2.68	78,774	3.00	78,774	3.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>CORE</b>								
CUSTODIAL WORK SPV	53,782	1.89	57,724	2.00	56,836	2.00	0	0.00
HOUSEKEEPER I	38,012	1.02	40,058	1.00	40,058	1.00	0	0.00
COOK I	22,002	0.93	23,978	1.00	23,978	1.00	0	0.00
COOK II	61,821	2.54	74,130	3.00	74,130	3.00	0	0.00
COOK III	33,678	1.16	29,462	1.00	29,462	1.00	0	0.00
FOOD SERVICE MGR I	40,523	1.12	36,626	1.00	36,626	1.00	0	0.00
DINING ROOM SPV	32,161	1.22	26,690	1.00	26,690	1.00	0	0.00
FOOD SERVICE HELPER I	206,764	9.26	226,388	10.00	226,388	10.00	0	0.00
DIETITIAN II	48,633	1.02	48,218	1.00	48,218	1.00	0	0.00
MEDICAL LABORATORY TECH	31,712	1.00	32,054	1.00	32,054	1.00	0	0.00
PSYCHIATRIC TECHNICIAN I	1,764,432	70.26	2,342,561	77.55	2,408,748	80.05	0	0.00
PSYCHIATRIC TECHNICIAN II	424,955	15.15	317,821	11.00	363,804	13.00	0	0.00
LPN I GEN	50,269	1.47	68,248	2.00	34,680	1.00	0	0.00
LPN II GEN	235,419	6.66	221,748	6.00	213,836	6.00	0	0.00
REGISTERED NURSE	8,812	0.17	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	1,235,300	20.29	1,223,473	20.00	1,223,473	20.00	0	0.00
REGISTERED NURSE - CLIN OPERS	188,329	2.51	224,618	3.00	152,088	2.00	0	0.00
REGISTERED NURSE SUPERVISOR	218,328	2.87	229,273	3.00	228,123	3.00	0	0.00
PSYCHOLOGIST I	314,902	4.56	268,088	4.00	201,066	3.00	0	0.00
PSYCHOLOGIST II	142,008	2.00	142,719	2.00	209,741	3.00	0	0.00
ACTIVITY AIDE I	22,361	0.96	23,534	1.00	23,534	1.00	0	0.00
ACTIVITY AIDE II	53,227	2.04	52,900	2.00	52,900	2.00	0	0.00
ACTIVITY AIDE III	28,818	1.02	28,598	1.00	28,598	1.00	0	0.00
ACTIVITY THERAPY COOR	62,556	1.00	62,906	1.00	62,906	1.00	0	0.00
WORK THERAPY SPECIALIST I	58,476	1.98	59,668	2.00	59,668	2.00	0	0.00
WORK THERAPY SPECIALIST II	36,298	1.00	36,626	1.00	36,626	1.00	0	0.00
MUSIC THER I	29,818	0.83	37,274	1.00	37,274	1.00	0	0.00
RECREATIONAL THER I	140,050	3.79	114,882	3.00	114,882	3.00	0	0.00
RECREATIONAL THER II	113,627	2.77	86,260	2.00	123,534	3.00	0	0.00
PROGRAM SPECIALIST II MH	59,004	1.26	350	0.00	50,462	1.00	0	0.00
COMM MNTL HLTH SERVICES SPV	208,793	4.26	144,654	3.00	152,418	3.00	0	0.00
STAFF DEVELOPMENT OFCR MH	55,051	0.99	55,718	1.00	55,718	1.00	0	0.00

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Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>CORE</b>								
QUALITY ASSURANCE SPEC MH	126,524	2.58	98,680	2.00	146,832	3.00	0	0.00
CLINICAL CASEWORK ASST I	15,320	0.50	31,094	1.00	59,386	2.00	0	0.00
CLINICAL CASEWORK ASST II	72,617	2.30	63,996	2.00	31,958	1.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	138,026	2.83	184,595	4.00	134,448	3.00	0	0.00
CLIN CASEWORK PRACTITIONER I	36,330	0.93	39,350	1.00	39,350	1.00	0	0.00
CLIN CASEWORK PRACTITIONER II	99,113	2.38	83,068	2.00	84,664	2.00	0	0.00
CLINICAL SOCIAL WORK SPV	54,276	1.00	54,626	1.00	54,626	1.00	0	0.00
INVESTIGATOR I	81,319	2.01	38,654	1.00	38,654	1.00	0	0.00
MOTOR VEHICLE DRIVER	54,675	2.03	55,504	2.00	55,504	2.00	0	0.00
LOCKSMITH	37,046	1.00	37,274	1.00	37,274	1.00	0	0.00
FIRE & SAFETY SPEC	40,218	1.01	40,058	1.00	40,058	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	50,308	0.77	32,807	0.50	65,614	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	37,110	0.50	37,296	0.50	37,110	0.50	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	34,503	0.50	34,503	0.50	0	0.00
NUTRITION/DIETARY SVCS MGR B1	59,667	1.00	60,017	1.00	60,017	1.00	0	0.00
MENTAL HEALTH MGR B1	55,484	1.00	51,860	1.00	57,120	1.00	0	0.00
MENTAL HEALTH MGR B2	324,162	4.56	317,335	4.50	317,335	4.50	0	0.00
MENTAL HEALTH MGR B3	80,883	1.00	81,288	1.00	80,833	1.00	0	0.00
REGISTERED NURSE MANAGER B2	78,821	1.00	79,215	1.00	78,820	1.00	0	0.00
REGISTERED NURSE MANAGER B3	90,314	1.00	90,766	1.00	90,314	1.00	0	0.00
INSTITUTION SUPERINTENDENT	85,191	1.00	85,617	1.00	85,191	1.00	0	0.00
STUDENT INTERN	123,088	5.21	65,113	3.00	113,813	5.00	0	0.00
CLIENT/PATIENT WORKER	16,392	1.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	13,046	0.26	17,980	0.50	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	71,656	1.09	15,937	0.50	0	0.00	0	0.00
EDUCATIONAL AIDE	8,065	0.31	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	557,155	2.60	816,879	4.45	1,103,924	5.00	0	0.00
RESIDENT PHYSICIAN	943,870	17.24	969,641	18.00	969,641	18.00	0	0.00
STAFF PHYSICIAN	34,666	0.12	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	386,987	1.84	250,722	0.55	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	59,976	0.56	60,276	0.50	60,276	0.50	0	0.00
SPECIAL ASST PROFESSIONAL	42,197	0.39	0	0.00	42,547	1.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>CORE</b>								
SPECIAL ASST OFFICE & CLERICAL	83,369	2.00	84,055	2.00	84,055	2.00	0	0.00
DIRECT CARE AIDE	167,223	5.74	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	23,138	0.67	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	308,470	4.18	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	119,506	3.01	148,164	4.00	108,240	3.00	0	0.00
PHARMACIST	7,119	0.05	0	0.00	0	0.00	0	0.00
INVESTIGATOR	1,077	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	10,438	0.23	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>13,021,988</b>	<b>324.84</b>	<b>12,997,404</b>	<b>318.05</b>	<b>12,934,848</b>	<b>317.05</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	41,900	0.00	27,750	0.00	32,750	0.00	0	0.00
TRAVEL, OUT-OF-STATE	398	0.00	50	0.00	50	0.00	0	0.00
SUPPLIES	672,510	0.00	773,737	0.00	773,737	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	43,840	0.00	38,750	0.00	48,750	0.00	0	0.00
COMMUNICATION SERV & SUPP	109,806	0.00	130,150	0.00	130,150	0.00	0	0.00
PROFESSIONAL SERVICES	1,342,799	0.00	1,598,473	0.00	1,563,473	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	50,373	0.00	61,393	0.00	61,393	0.00	0	0.00
M&R SERVICES	42,380	0.00	68,021	0.00	68,021	0.00	0	0.00
COMPUTER EQUIPMENT	5,411	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	33,195	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	43,241	0.00	48,000	0.00	58,000	0.00	0	0.00
OTHER EQUIPMENT	149,285	0.00	92,673	0.00	102,673	0.00	0	0.00
PROPERTY & IMPROVEMENTS	261,367	0.00	20,000	0.00	20,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	22,078	0.00	30,000	0.00	30,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	10,559	0.00	13,050	0.00	13,050	0.00	0	0.00
<b>TOTAL - EE</b>	<b>2,829,142</b>	<b>0.00</b>	<b>2,902,047</b>	<b>0.00</b>	<b>2,902,047</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,851,130</b>	<b>324.84</b>	<b>\$15,899,451</b>	<b>318.05</b>	<b>\$15,836,895</b>	<b>317.05</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$15,135,593</b>	<b>324.01</b>	<b>\$15,015,647</b>	<b>317.50</b>	<b>\$14,953,091</b>	<b>316.50</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$715,537</b>	<b>0.83</b>	<b>\$883,804</b>	<b>0.55</b>	<b>\$883,804</b>	<b>0.55</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CTR FOR BEHAV MED-OVERTIME</b>								
<b>CORE</b>								
PSYCHIATRIC TECHNICIAN I	119,769	4.75	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	29,280	1.02	0	0.00	0	0.00	0	0.00
LPN I GEN	346	0.01	0	0.00	0	0.00	0	0.00
LPN II GEN	16,164	0.46	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	493	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	86,048	1.44	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	253,361	0.00	253,361	0.00	0	0.00
<b>TOTAL - PS</b>	<b>252,100</b>	<b>7.69</b>	<b>253,361</b>	<b>0.00</b>	<b>253,361</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$252,100</b>	<b>7.69</b>	<b>\$253,361</b>	<b>0.00</b>	<b>\$253,361</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$252,100</b>	<b>7.69</b>	<b>\$253,361</b>	<b>0.00</b>	<b>\$253,361</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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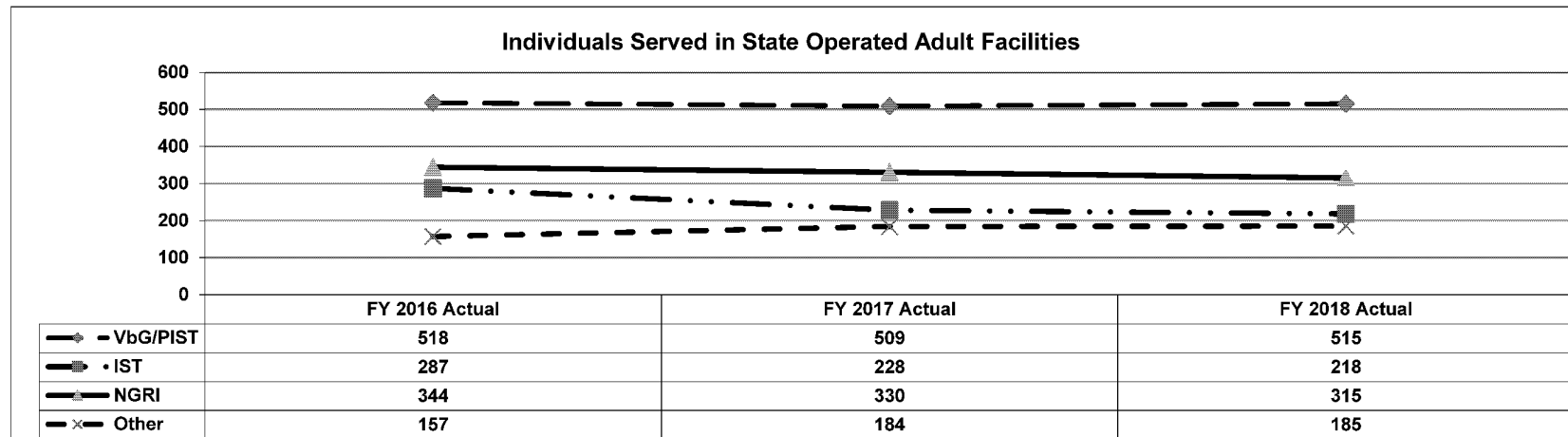
## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>	<b>HB Section(s): 10.300, 10.305, 10.310, 10.315,</b>
<b>Program Name: State Operated Adult Facilities</b>	<b>10.320, 10.325, 10.330</b>
<b>Program is found in the following core budget(s): Adult Inpatient Facilities</b>	
<p><b>1a. What strategic priority does this program address?</b></p> <p>Provide treatment and habilitation services to individuals in state-operated programs.</p> <p><b>1b. What does this program do?</b></p> <p>State operated adult facilities provide long-term inpatient hospitalization and psychiatric treatment for individuals with serious mental illness. The facilities serve forensic individuals committed by the criminal courts and individuals civilly committed by the probate courts who are involved in the criminal justice system and require a high security environment. These individuals present a danger to themselves or others and cannot be effectively treated in a less restrictive environment.</p> <p>The forensic program provides psychiatric evaluation, care and treatment for individuals ordered into the system by the Circuit Courts. These clients are mentally ill and have become involved with the criminal justice system. The forensic program requires not only the specialized knowledge and services needed for working with individuals with serious mental illness, but also specialized knowledge of the more structured procedural issues surrounding interaction with the judicial system. This highly specialized service provides the capability of evaluation and treatment in a secure environment.</p> <p>The Division of Behavioral Health (DBH) has a full range of secured treatment settings in order to effectively treat forensic and non-forensic clients and to ensure public safety in accordance with Chapter 552, RSMo. These settings are provided through various applications of secured perimeters, including inside and outside containment, internal security systems, escort requirements and security staffing. Services are provided with the desired goal of progressive movement from a highly structured living situation to a less structured living situation. In this manner, people are given the opportunity to move through a system specifically designed to provide them with an accompanying increased emphasis on demonstrated acceptable standards of behavior.</p> <p>Since 2013, the Department of Mental Health (DMH) has seen a 45% increase in individuals who have been referred by the criminal courts as not competent to stand trial for competency restoration. This increase is resulting in hospitals operating at or over existing capacity and individuals waiting in jails for beds to open up.</p>	

## PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.300, 10.305, 10.310, 10.315,
Program Name: State Operated Adult Facilities	10.320, 10.325, 10.330
Program is found in the following core budget(s): Adult Inpatient Facilities	

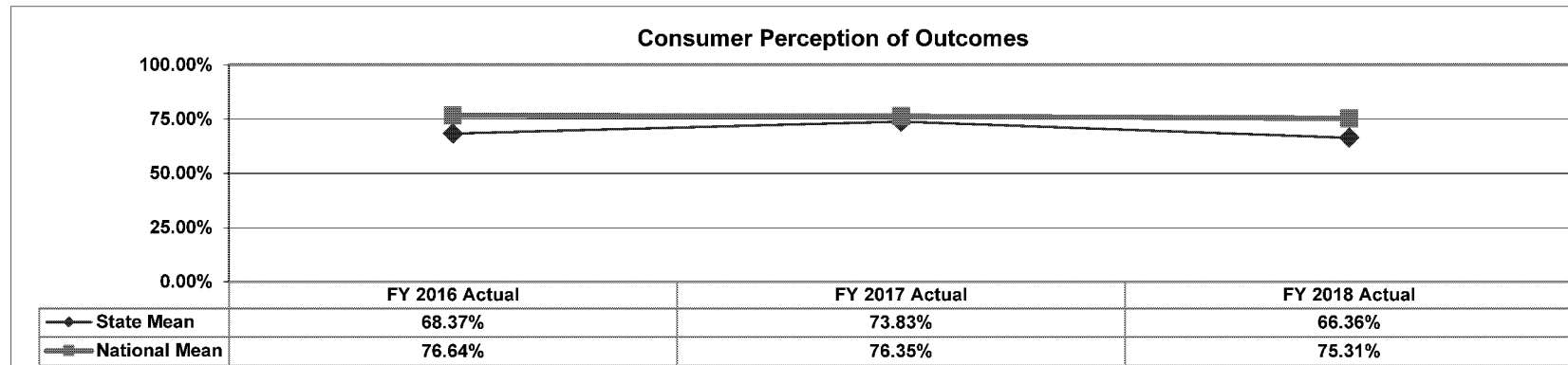
2a. Provide an activity measure(s) for the program.



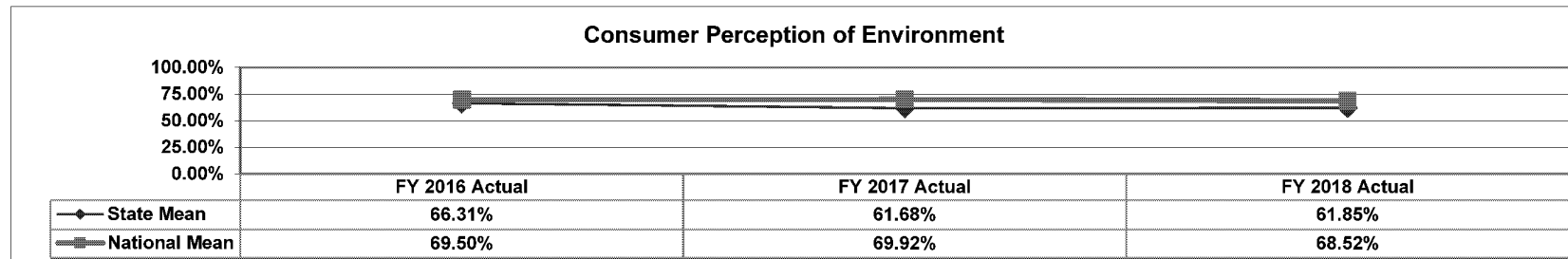
**Note:** This graph represents an unduplicated count of clients served. NGRI - Persons committed for care and treatment under Section 552, RSMo. as "not guilty by reason by mental disease or defect". Discharges occur upon order of the court following a hearing to determine if the person is likely to be dangerous to others. IST - Persons committed for care and treatment under Section 552, RSMo. as "incompetent to stand trial". Discharges occur upon order of the court. Statute requires that a competency assessment report be provided to the court every 180 days. The base target for IST is 180 days while the stretch target is 150 days. VbG/PIST - Persons who are permanently incompetent to stand trial and who have a guardian or who are awaiting assignment of a guardian. Discharges occur upon consent of the guardian. Other - Individuals with serious risk histories who are civilly committed by the Probate Court or admitted by guardian. Discharges depend upon commitment status.

## PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.300, 10.305, 10.310, 10.315,
Program Name: State Operated Adult Facilities	10.320, 10.325, 10.330
Program is found in the following core budget(s): Adult Inpatient Facilities	
2b. Provide a measure(s) of the program's quality. (Continued)	



2b. Provide a measure(s) of the program's quality.



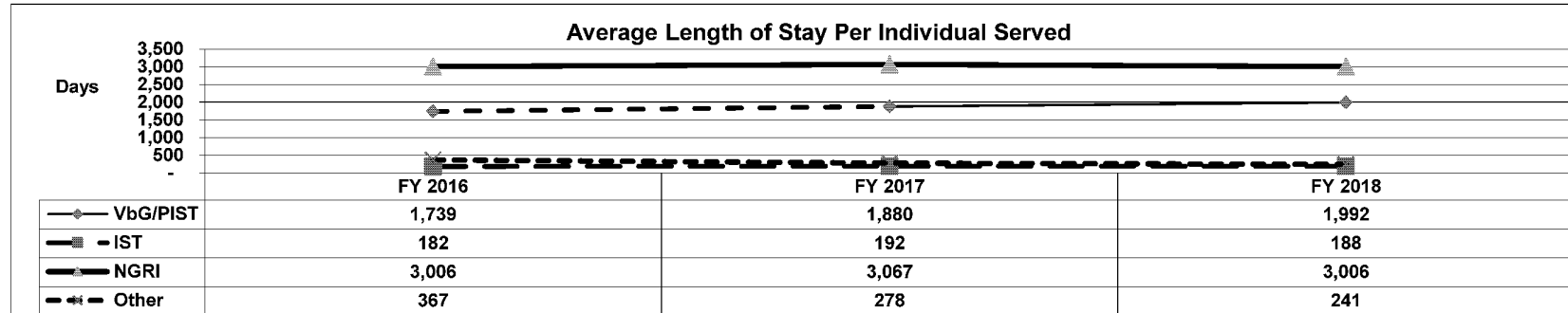
**Note:** The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Participation and Facility Environment domains on the Inpatient Consumer Survey. *Target: Base - Exceed national mean; Stretch - 85%*



## PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.300, 10.305, 10.310, 10.315,
Program Name: State Operated Adult Facilities	10.320, 10.325, 10.330
Program is found in the following core budget(s): Adult Inpatient Facilities	

2c. Provide a measure(s) of the program's impact.

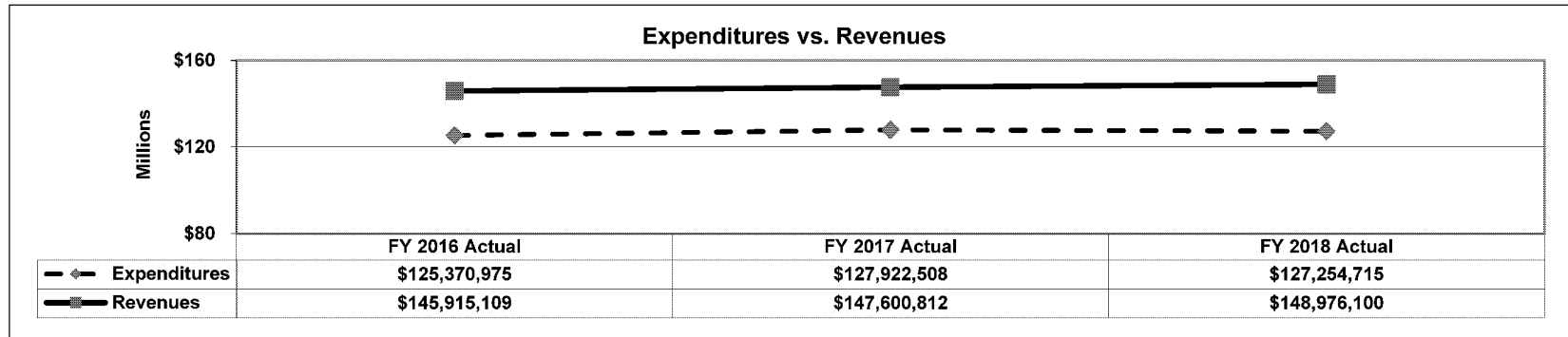


**Note:** NGRI - Persons committed for care and treatment under Section 552, RSMo. as "not guilty by reason by mental disease or defect". Discharges occur upon order of the court following a hearing to determine if the person is likely to be dangerous to others. IST - Persons committed for care and treatment under Section 552, RSMo. as "incompetent to stand trial". Discharges occur upon order of the court. Statute requires that a competency assessment report be provided to the court every 180 days. The base target for IST is 180 days while the stretch target is 150 days. VbG/PIST - Persons who are permanently incompetent to stand trial and who have a guardian or who are awaiting assignment of a guardian. Discharges occur upon consent of the guardian. Other - Individuals with serious risk histories who are civilly committed by the Probate Court or admitted by guardian. Discharges depend upon commitment status.

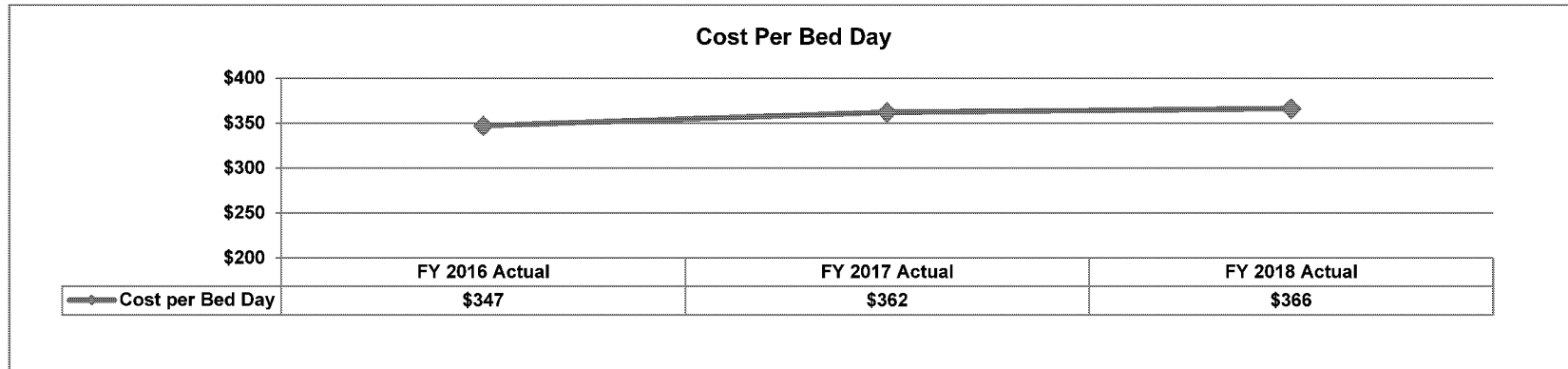
## PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.300, 10.305, 10.310, 10.315,
Program Name: State Operated Adult Facilities	10.320, 10.325, 10.330
Program is found in the following core budget(s): Adult Inpatient Facilities	

2d. Provide a measure(s) of the program's efficiency.



**Note:** Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share (DSH) claim. Expenditures do not include fringe. Anticipate DSH to drop in federal fiscal year 2020 by an undetermined amount which will affect the state fiscal years of 2021 and 2022.

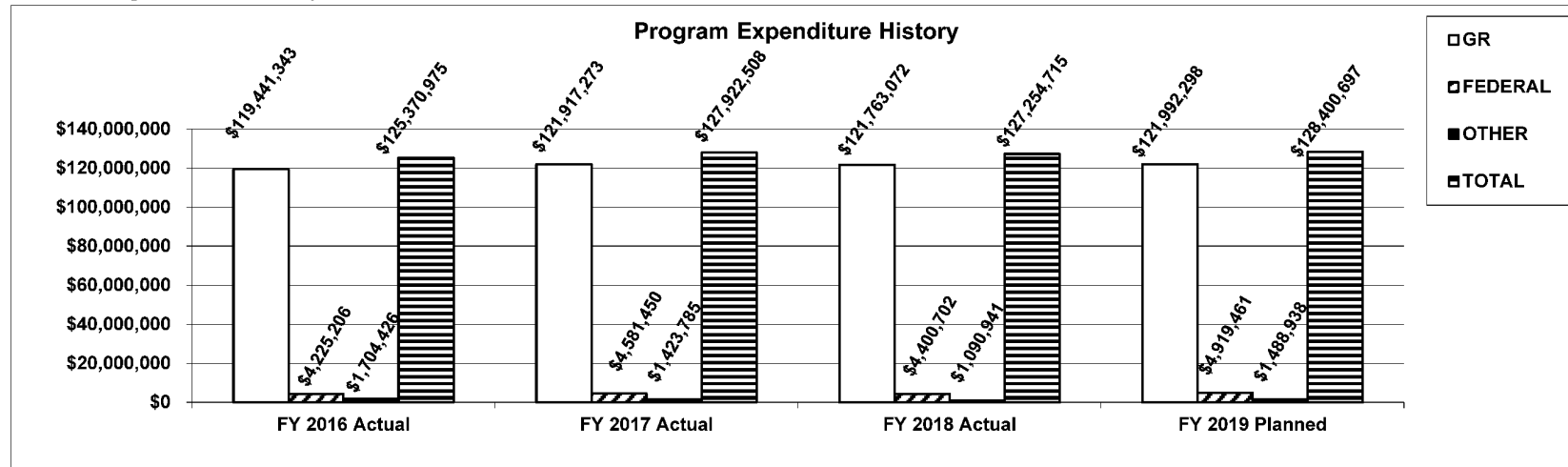


**Note:** Average annual cost in FY 2018 is \$133,590.

## PROGRAM DESCRIPTION

Department: Mental Health	HB Section(s): 10.300, 10.305, 10.310, 10.315,
Program Name: State Operated Adult Facilities	10.320, 10.325, 10.330
Program is found in the following core budget(s): Adult Inpatient Facilities	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Mental Health Earnings Fund (MHEF) - \$1,488,938

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.2 and 632.010.2(1), RSMo.

6. Are there federal matching requirements? If yes, please explain.

Inpatient facilities provide General Revenue (GR) match for MO HealthNet eligible services through the certification of GR expenses, so no additional match is required. Also, the cost associated with the operation of the DBH long-term care hospitals significantly impacts the reimbursement made by MO HealthNet under the federal disproportionate share hospital requirements.

7. Is this a federally mandated program? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.) Outpatient services in the state facilities' budgets are captured in the MOE calculation.

## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>						<b>HB Section(s): 10.300 &amp; 10.325</b>			
<b>Program Name: Sex Offender Rehabilitation and Treatment Services</b>									
<b>Program is found in the following core budget(s): Adult Inpatient Facilities</b>									
	<b>SE-SORTS</b>	<b>FSH-SORTS</b>							<b>TOTAL</b>
<b>GR</b>	23,401,583	10,029,583							33,431,166
<b>FEDERAL</b>	29,059	0							29,059
<b>OTHER</b>	0	0							0
<b>TOTAL</b>	23,430,642	10,029,583	0	0	0	0	0	0	33,460,225

**1a. What strategic priority does this program address?**  
 Provide treatment and habilitation services to individuals in state-operated programs.

**1b. What does this program do?**  
 The state-operated Sex Offender Rehabilitation and Treatment Services (SORTS) provides treatment to change the person's mental abnormality so that the person is not likely to commit acts of sexual violence if released. The SORTS provides appropriate treatment and housing for individuals adjudicated by the courts as sexually violent predators. With passage of the Sexually Violent Predator law, which was effective January 1, 1999, the Missouri General Assembly mandated that individuals adjudicated by the court as sexually violent predators be committed indefinitely to the custody of the Director of the Department of Mental Health for "control, care and treatment until such time...that the person is safe to be at large". In order for such commitments to pass constitutional scrutiny, the Department must provide care and treatment that is consistent with existing professional standards and practice, and federal case law. The law also requires that individuals committed for treatment as sexually violent predators be kept in a secure facility and housed separately from Department of Corrections inmates and from other mental health clients who have not been found to be sexually violent predators.

The current SORTS program is operated within two Division of Behavioral Health (DBH) facilities, Southeast Missouri Mental Health Center and Fulton State Hospital.

The SORTS program is responsible for preparing clients for community reintegration. If clients are provided a conditional release by the probate court, the program is also responsible for facilitating the transition into the community and for communication with community providers, Probation and Parole and DBH Forensic Case Monitors who provide community supervision.

In addition to the housing and treatment of individuals committed under this statute, the Department provides a psychiatrist and/or a psychologist to participate in the Multidisciplinary Team to assist the Prosecutor's Review Committee in determining whether an individual may meet the definition of a sexually violent predator. Furthermore, the Department is required to provide a psychiatrist or psychologist to evaluate each individual for whom the court finds probable cause to believe the person is a sexually violent predator. Finally, the Department must provide the committing court an annual report regarding the committed person's mental condition.

## PROGRAM DESCRIPTION

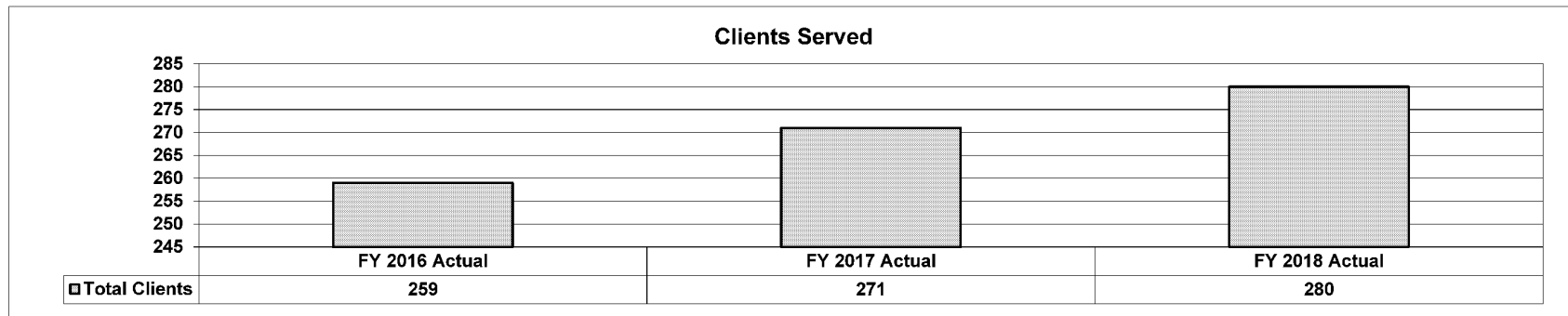
Department: Mental Health

HB Section(s): 10.300 & 10.325

Program Name: Sex Offender Rehabilitation and Treatment Services

Program is found in the following core budget(s): Adult Inpatient Facilities

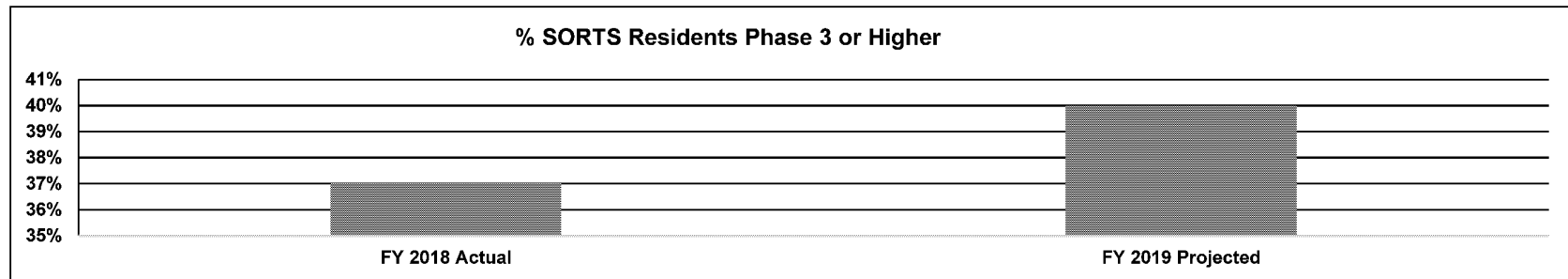
2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

N/A

2c. Provide a measure(s) of the program's impact.



**Note:** SORTS residents in treatment Phases 3 and higher are modifying their behavior patterns, thinking errors, distorted attitudes, and sexual arousal patterns that contributed to their criminal and sexual offending behavior, and in some cases are preparing for return to the community. Residents in lower phases of treatment are just beginning treatment or are refusing treatment. Since the Treatment Phases program is newly implemented, there is no data prior to FY 2018.

## PROGRAM DESCRIPTION

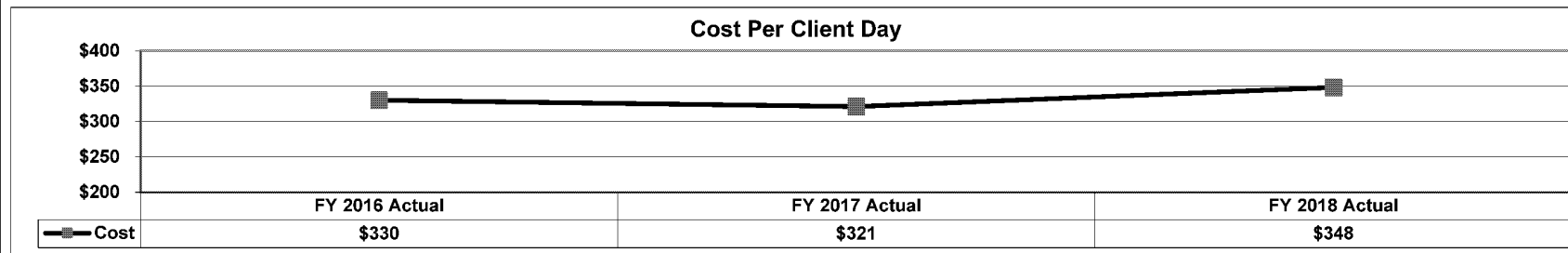
Department: Mental Health

HB Section(s): 10.300 & 10.325

Program Name: Sex Offender Rehabilitation and Treatment Services

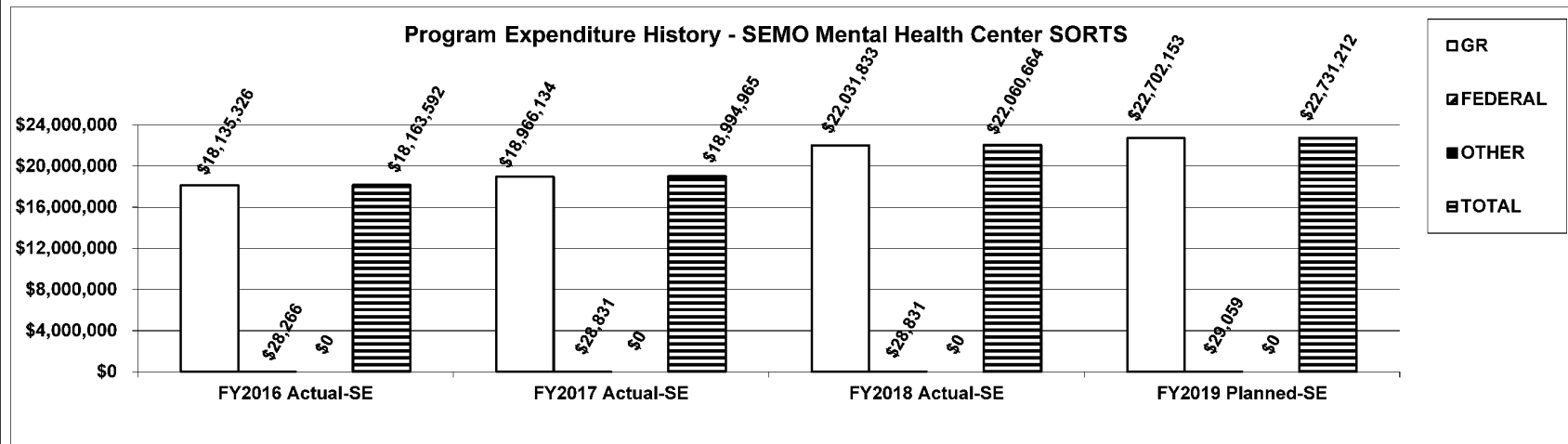
Program is found in the following core budget(s): Adult Inpatient Facilities

2d. Provide a measure(s) of the program's efficiency.



**Note:** Cost per client day does not include administrative staff budgeted in the State Operated Adult Facilities House Bill Section. Average annual cost in FY 2018 is \$127,020.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



## PROGRAM DESCRIPTION

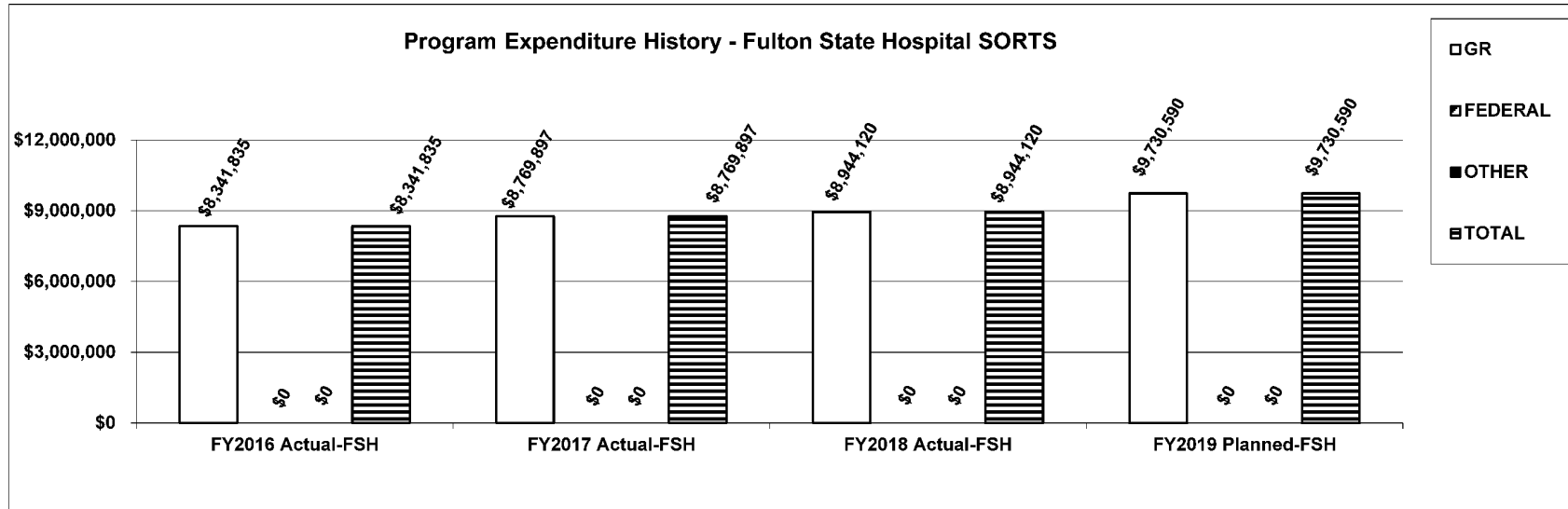
Department: Mental Health

HB Section(s): 10.300 & 10.325

Program Name: Sex Offender Rehabilitation and Treatment Services

Program is found in the following core budget(s): Adult Inpatient Facilities

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.) (Continued)



**Note:** The first SORTS ward at Fulton State Hospital opened November 2010.

4. What are the sources of the "Other " funds?

None.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 632.480 through 632.513, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

**NEW DECISION ITEM**  
**RANK: 16 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69432C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> FSH SORTS Ward Expansion <b>DI#</b> 1650004	<b>HB Section:</b> 10.300

1. AMOUNT OF REQUEST				
FY 2020 Budget Request				
	GR	Federal	Other	Total E
PS	2,002,725	0	0	2,002,725
EE	817,798	0	0	817,798
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>2,820,523</b>	<b>0</b>	<b>0</b>	<b>2,820,523</b>
<b>FTE</b>	<b>50.40</b>	<b>0.00</b>	<b>0.00</b>	<b>50.40</b>
<b>Est. Fringe</b>	<b>1,245,875</b>	<b>0</b>	<b>0</b>	<b>1,245,875</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

FY 2020 Governor's Recommendation				
	GR	Fed	Other	Total E
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. THIS REQUEST CAN BE CATEGORIZED AS:		
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> <b>X</b> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____
<input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement		

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Fulton State Hospital SORTS facility is currently near full capacity. Due to the projected growth of 14-16 referrals per year, funding for a fifth 25-bed treatment unit at Fulton State Hospital - SORTS program will be required in order to meet the needs of referrals in FY 2020. A new ward was not requested in FY 2019.

The statutory authority for this request is found in sections 632.480 through 632.513 RSMo.



**NEW DECISION ITEM**  
**RANK: 16 OF 33**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69432C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>DI Name:</b>	<b>FSH SORTS Ward Expansion</b>	<b>DI# 1650004</b>	<b>HB Section: 10.300</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**DEPARTMENT REQUEST:**

This request is to fund a new ward at the Fulton State Hospital SORTS facility in the Guhleman complex and to replace staff in the security department, medical clinic and work therapy program. Currently, one building in the Guhleman complex houses SORTS residents and the other building houses forensic patients. Upon the opening of the Nixon Forensic Center, the forensic patients will move from Guhleman to Nixon. Guhleman will then exclusively house SORTS residents.

Twelve months of funding is requested to staff the security department, medical clinic and work therapy program in the Guhleman complex when current staff in those departments, who are allocated to the forensic program, move with the forensic patients to the Nixon Forensic Center. Ten months of funding is requested for staff for the new ward in the Guhleman complex that will open in FY 2020 after the forensic patients have moved.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>	<b>FTE</b>
10.300 - Fulton State Hospital - Sex Offender Rehab and Treatment Services	7825	PS	0101	\$2,002,725	50.40
10.300 - Fulton State Hospital - Sex Offender Rehab and Treatment Services	7827	E&E	0101	\$817,798	
			<b>Total:</b>	<b>\$2,820,523</b>	<b>50.40</b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>		<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>E</b>
		<b>GR</b>	<b>GR FTE</b>	<b>FED</b>	<b>FED FTE</b>	<b>OTHER</b>	<b>OTHER FTE</b>	<b>TOTAL</b>	<b>TOTAL FTE</b>	
		<b>DOLLARS</b>		<b>DOLLARS</b>		<b>DOLLARS</b>		<b>DOLLARS</b>		
Security Aide I (004303)	10 months	595,700	18.40					595,700	18.40	
Security Aide II (004304)	10 months	112,320	3.20					112,320	3.20	
LPN II (004318)	10 months	62,754	1.60					62,754	1.60	
Registered Senior (004341)	10 months	191,013	3.20					191,013	3.20	
LCSW (005283)	10 months	86,460	1.60					86,460	1.60	
Psychologist I (004402)	10 months	61,256	0.80					61,256	0.80	
Rec Therapist I/I (004464)	10 months	33,200	0.80					33,200	0.80	
Activity Aide II (004419)	10 months	24,310	0.80					24,310	0.80	
Staff Physician Spec (009864)	10 months	86,815	0.40					86,815	0.40	
Custodial Worker I (002001)	10 months	39,330	1.60					39,330	1.60	

**NEW DECISION ITEM**

RANK: 16 OF 33

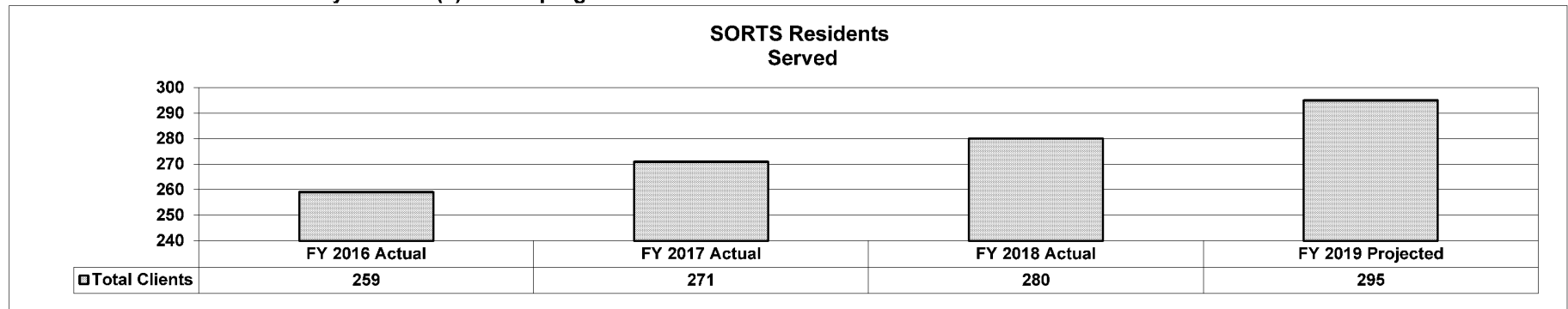
<b>Department:</b> Mental Health				<b>Budget Unit:</b> 69432C							
<b>Division:</b> Comprehensive Psychiatric Services											
<b>DI Name:</b> FSH SORTS Ward Expansion		<b>DI#</b> 1650004		<b>HB Section:</b> 10.300							
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)</b>											
		<b>Dept Req</b>		<b>Dept Req</b>		<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	
		<b>GR</b>	<b>Dept Req</b>	<b>FED</b>	<b>Dept Req</b>	<b>OTHER</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>TOTAL</b>	<b>One-Time</b>	
<b>Budget Object Class/Job Class</b>		<b>DOLLARS</b>	<b>GR FTE</b>	<b>DOLLARS</b>	<b>FED FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>E</b>
Substance Abuse Cnslr II (004494)	10 months	32,050	0.80					32,050	0.80		
Dietitian I-II (002102)	10 months	18,175	0.40					18,175	0.40		
Client Worker (009746)	10 months	22,175	0.80					22,175	0.80		
Security Aide I (004303)	12 months	185,640	6.00					185,640	6.00		
Security Aide II (004304)	12 months	132,824	2.00					132,824	2.00		
Security Aide III (004305)	12 months	36,340	1.00					36,340	1.00		
LPN II (004318)	12 months	37,512	1.00					37,512	1.00		
Registered Senior (004341)	12 months	55,360	1.00					55,360	1.00		
OSA-KeyBoard (000022)	12 months	25,060	1.00					25,060	1.00		
Activity Aide II (004419)	12 months	58,063	2.00					58,063	2.00		
Work Therapy Supervisor II (4436)	12 months	29,368	1.00					29,368	1.00		
Misc Professional (009811)	12 months	77,000	1.00					77,000	1.00		
<b>Total PS</b>		<b>2,002,725</b>	<b>50.40</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,002,725</b>	<b>50.40</b>	<b>0</b>	
Travel, In-state (BOBC 140)		1,050						1,050			
Travel, Out-of-state (BOBC 160)		4,200						4,200			
Supplies (BOBC 190)		421,237						421,237		47,677	
Professional Development (BOBC 320)		3,624						3,624			
Comm Srvs & Supp (BOBC 340)		14,871						14,871		1,822	
Professional Services (BOBC 400)		237,683						237,683			
Computer equipment (BOBC 480)		34,627						34,627		34,627	
Motorized Vehicle (BOBC 560)		22,876						22,876		22,876	
Other Equipment (BOBC 590)		64,399						64,399		64,399	
Equipment Rental & Lease (BOBC 690)		5,475						5,475			
Miscellaneous Expense (BOBC 740)		7,756						7,756			
<b>Total EE</b>		<b>817,798</b>		<b>0</b>		<b>0</b>		<b>817,798</b>		<b>171,401</b>	
<b>Grand Total</b>		<b>2,820,523</b>	<b>50.40</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,820,523</b>	<b>50.40</b>	<b>171,401</b>	

**NEW DECISION ITEM**  
**RANK:** 16 **OF** 33

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>69432C</u>
<b>Division:</b> <u>Comprehensive Psychiatric Services</u>	
<b>DI Name:</b> <u>FSH SORTS Ward Expansion</u> <b>DI#</b> <u>1650004</u>	<b>HB Section:</b> <u>10.300</u>

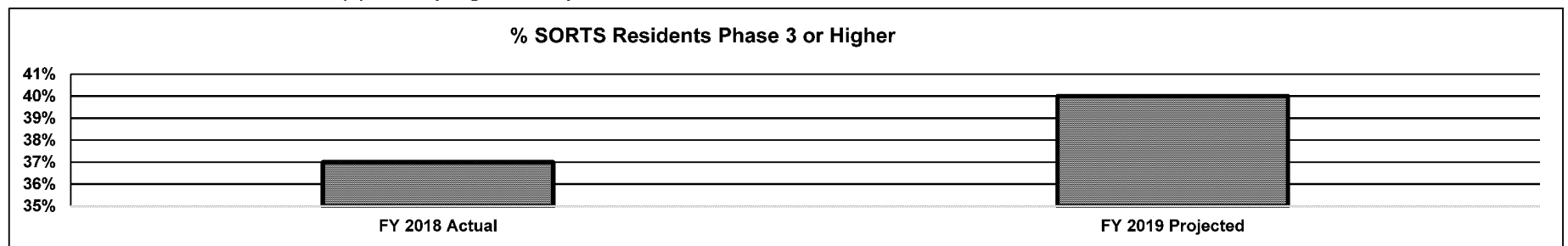
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**



**6b. Provide a measure(s) of the program's quality.**  
 Not applicable.

**6c. Provide a measure(s) of the program's impact.**



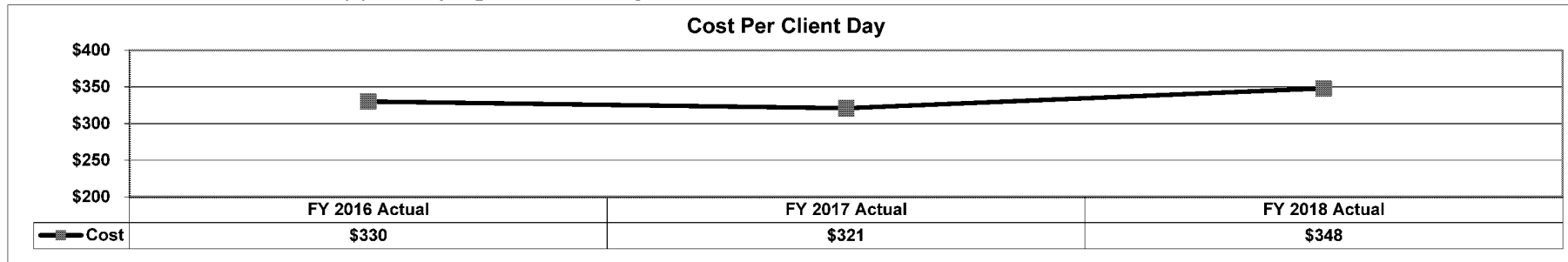
**Note:** SORTS residents in treatment Phases 3 and higher are modifying their behavior patterns, thinking errors, distorted attitudes, and sexual arousal patterns that contributed to their criminal and sexual offending behavior, and in some cases are preparing for return to the community. Residents in lower phases of treatment are just beginning treatment or are refusing treatment. Since the Treatment Phases program is newly implemented, there is no data prior to FY 2018.

**NEW DECISION ITEM**

**RANK: 16 OF 33**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69432C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>DI Name:</b>	<b>FSH SORTS Ward Expansion</b>	<b>DI# 1650004</b>	<b>HB Section: 10.300</b>

**6d. Provide a measure(s) of the program's efficiency.**



**Note:** Average annual cost in FY 2018 is \$127,020.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Provide funding to operate the Fulton SORTS unit during FY 2020. ||

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FULTON-SORTS</b>								
<b>DMH FSH SORTS Ward Expansion - 1650004</b>								
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	25,060	1.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	39,330	1.60	0	0.00
DIETITIAN II	0	0.00	0	0.00	18,175	0.40	0	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	781,340	24.40	0	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	245,144	5.20	0	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	36,340	1.00	0	0.00
LPN II GEN	0	0.00	0	0.00	100,266	2.60	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	246,373	4.20	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	61,256	0.80	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	82,373	2.80	0	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	29,368	1.00	0	0.00
RECREATIONAL THER II	0	0.00	0	0.00	33,200	0.80	0	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	32,050	0.80	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	86,460	1.60	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	22,175	0.80	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	77,000	1.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	86,815	0.40	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,002,725</b>	<b>50.40</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	1,050	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	4,200	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	421,237	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	3,624	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	14,871	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	237,683	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	34,627	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	22,876	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	64,399	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	5,475	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON-SORTS								
DMH FSH SORTS Ward Expansion - 1650004								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	7,756	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	817,798	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,820,523	50.40	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,820,523	50.40		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**NEW DECISION ITEM**  
**RANK: 17 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69255C & 69460C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Additional Ward at Metro St. Louis Psychiatric Center	<b>DI# 1650005 HB Section:</b> 10.220 & 10.320

**1. AMOUNT OF REQUEST**

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	1,900,318	0	0	1,900,318		PS	0	0	0	0	
EE	338,057	0	0	338,057		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	2,238,375	0	0	2,238,375		Total	0	0	0	0	
FTE	45.00	0.00	0.00	45.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	1,146,567	0	0	1,146,567		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Department of Mental Health (DMH) is statutorily required to provide care and treatment for individuals found by the courts to be incompetent to proceed to trial. The number of individuals committed to the Department consistently exceeds the existing bed capacity. The waiting list for admission has been as high as 70 individuals. These individuals with serious mental illness await admission in county jails, sometimes with little mental health services available to them.

**NEW DECISION ITEM**  
**RANK: 17 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69255C & 69460C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Additional Ward at Metro St. Louis Psychiatric Center	<b>DI# 1650005 HB Section:</b> 10.220 & 10.320

**3. WHY IS THIS FUNDING NEEDED? (Continued)**

This item provides for a 25-bed expansion competency restoration ward at Metropolitan St. Louis Psychiatric Center (MPC) to meet the demand for court-ordered admissions.

An additional Forensic Case Monitor position is also requested to address caseload sizes in the Eastern Region. Forensic Case Monitors supervise individuals ordered to Department custody by the courts who are in the community on conditional release. The Forensic Case Monitors ensure that these individuals remain clinically stable and ensure public safety by returning these individuals to inpatient care when necessary.

In addition, a Certified Forensic Examiner is needed to complete competency restoration evaluations and assist in completion of pretrial evaluations for the service area which includes 32 counties and St. Louis City.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**DEPARTMENT REQUEST:**

The request is based on 12 months of funding for the additional ward. FTE's are based on staffing patterns on the other two units within MPC. This includes medical equipment such as medical Chart Caddy, phones, Crash Cart, stretcher suction machine, etc. based on current pricing. In addition, funding will support a Forensic Case Monitor with corresponding expense and equipment needs, along with a Psychologist II to assist in competency restoration evaluations.

HB Section	Approp	Type	Fund	Amount	FTE
10.320 - Metro St. Louis PC	9391	PS	0101	1,850,318	44.00
10.320 - Metro St. Louis PC	2068	EE	0101	308,057	
10.220 - CPS Forensic Services	1866	PS	0101	50,000	1.00
10.220 - CPS Forensic Services	1867	EE	0101	30,000	
				<b>\$ 2,238,375</b>	<b>45.00</b>



NEW DECISION ITEM  
RANK: 17 OF 33

Department: <u>Mental Health</u>			Budget Unit: <u>69255C &amp; 69460C</u>						
Division: <u>Comprehensive Psychiatric Services</u>									
DI Name: <u>Additional Ward at Metro St. Louis Psychiatric Center</u>			DI# <u>1650005</u> HB Section: <u>10.220 &amp; 10.320</u>						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS E
Office Support (000002)	24,101	1.00					24,101	1.00	
Clinical Social Work Spec (005280)	50,000	1.00					50,000	1.00	
Psychologist I (004402)	69,413	1.00					69,413	1.00	
Psychologist II (004403)	75,704	1.00					75,704	1.00	
Licensed Clinical Social Wrk (005283)	95,736	2.00					95,736	2.00	
Activity Aide (004419)	57,626	2.00					57,626	2.00	
Recreational Therapist I (004463)	33,942	1.00					33,942	1.00	
Register Nurse Supervisor (004343)	69,817	1.00					69,817	1.00	
Registered Nurse Senior (004341)	566,663	9.00					566,663	9.00	
Psych Tech II (004308)	58,581	2.00					58,581	2.00	
Psych Tech I (004307)	426,858	18.00					426,858	18.00	
Staff Physician Specialist (009864)	232,892	1.00					232,892	1.00	
Security Officer (009979)	26,867	1.00					26,867	1.00	
Custodial Worker II (002002)	22,644	1.00					22,644	1.00	
Food Service Helper II (002074)	22,742	1.00					22,742	1.00	
Food Service Helper I (002073)	21,493	1.00					21,493	1.00	
Dietician II (002102)	45,239	1.00					45,239	1.00	
Total PS	1,900,318	45.00	0	0.00	0	0.00	1,900,318	45.00	0

**NEW DECISION ITEM**  
**RANK: 17 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69255C & 69460C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Additional Ward at Metro St. Louis Psychiatric Center	<b>DI# 1650005 HB Section:</b> 10.220 & 10.320

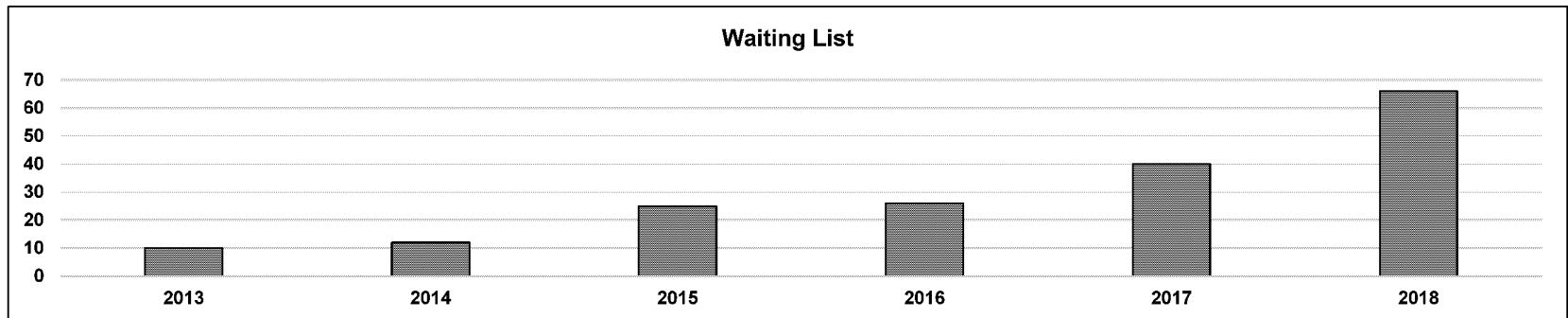
**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Supplies (BOBC 190)	184,755				184,755		
Communication Serv and Supplies (BOBC 340)	3,811				3,811	3,811	
Professional Services (BOBC 400)	91,304				91,304		
Motorized Equipment (BOBC 560)	23,000				23,000	23,000	
Other Equipment (BOBC 590)	15,187				15,187	15,187	
Travel, In-State (BOBC 140)	20,000				20,000		
<b>Total EE</b>	<b>338,057</b>	<b>0</b>		<b>0</b>	<b>338,057</b>		<b>41,998</b>
<b>Grand Total</b>	<b>2,238,375</b>	<b>45.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,238,375 45.00 41,998</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

The number of individuals with serious mental illness in county jails awaiting admission to DMH.

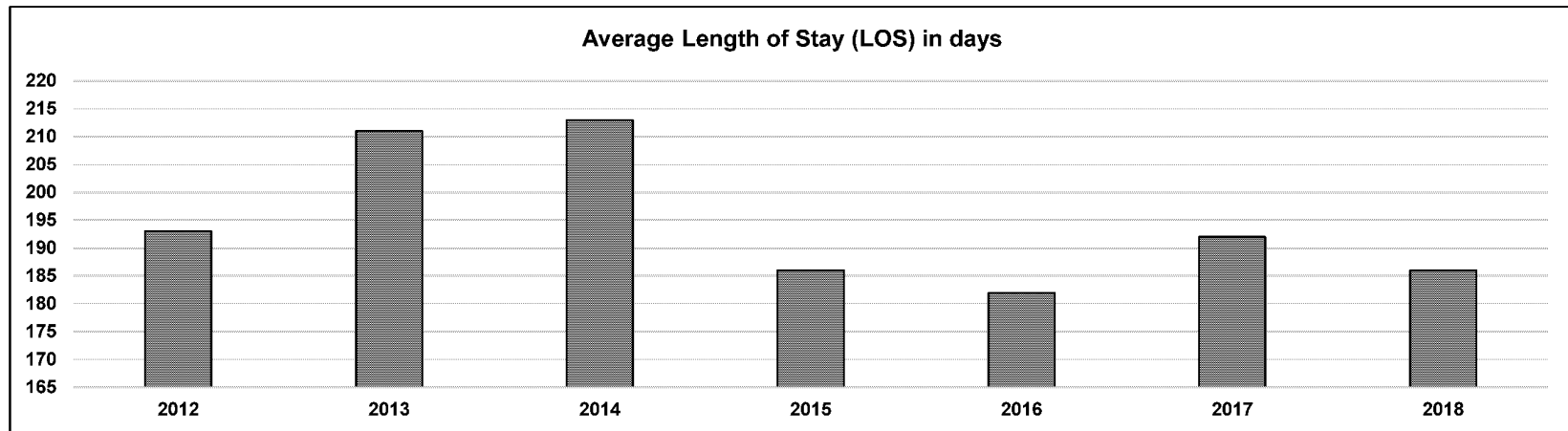


**Note:** The graph indicates the typical number of individuals committed by the court waiting for admission during a given year. The number of individuals in jail awaiting admission is counted at specific points in time throughout the year and varies across time. The graph indicates a typical count for that year, and demonstrates the steadily increasing numbers of individuals waiting for admission.

NEW DECISION ITEM  
RANK: 17 OF 33

Department: Mental Health Budget Unit: 69255C & 69460C  
Division: Comprehensive Psychiatric Services  
DI Name: Additional Ward at Metro St. Louis Psychiatric Center DI# 1650005 HB Section: 10.220 & 10.320

- 6b. **Provide a measure(s) of the program's quality.**  
The overall length of stay of individuals committed to DMH as Incompetent to Proceed.



**Note:** The graph shows the average length of time in the hospital required for competency restoration.

- 6c. **Provide a measure(s) of the program's impact.**  
To decrease individuals on the waiting list and wait time residing in jails for a bed for an evaluation. ☐
- 6d. **Provide a measure(s) of the program's efficiency.**  
To decrease the time to restore an individual to competency. ☐

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Hire additional staff to open and operate an additional 25 beds to lessen the wait time for court-order competency restoration. Hire a Forensic Case Monitor to provide community monitoring for individuals conditionally released by the circuit court.

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FORENSIC SUPPORT SERVS (FSS)</b>								
<b>DMH Addtl Ward at Metro PC - 1650005</b>								
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	50,000	1.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	20,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	10,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$80,000</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$80,000</b>	<b>1.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>DMH Addtl Ward at Metro PC - 1650005</b>								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	24,101	1.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	22,644	1.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	21,493	1.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	22,742	1.00	0	0.00
DIETITIAN II	0	0.00	0	0.00	45,239	1.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	426,858	18.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	58,581	2.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	566,663	9.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	69,817	1.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	69,413	1.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	75,704	1.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	57,626	2.00	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	33,942	1.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	95,736	2.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	232,892	1.00	0	0.00
SECURITY OFFICER	0	0.00	0	0.00	26,867	1.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,850,318</b>	<b>44.00</b>	<b>0</b>	<b>0.00</b>
SUPPLIES	0	0.00	0	0.00	184,755	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	3,811	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	81,304	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	23,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	15,187	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>308,057</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,158,375</b>	<b>44.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,158,375</b>	<b>44.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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**NEW DECISION ITEM**  
**RANK: 18 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69480C
<b>Division:</b> Division of Behavioral Health	
<b>DI Name:</b> Additional Ward at Center for Behavioral Medicine	<b>DI# 1650006 HB Section:</b> 10.330

**1. AMOUNT OF REQUEST**

FY 2020 Budget Request						FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	777,239	0	0	777,239		PS	0	0	0	0	
EE	591,792	0	0	591,792		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	1,369,031	0	0	1,369,031		Total	0	0	0	0	
FTE	20.40	0.00	0.00	20.40		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	494,110	0	0	494,110		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Department of Mental Health (DMH) is statutorily required to provide care and treatment for individuals found by the courts to be incompetent to proceed to trial. The number of individuals committed to the Department consistently exceeds the existing bed capacity. The waiting list for admission has been as high as 70 individuals. These individuals with serious mental illness await admission in county jails, sometimes with little mental health services available to them.

This item provides for a 10-bed pilot program at Center for Behavioral Medicine (CBM) in which individuals would be admitted for rapid stabilization prior to a commitment from the court, thus reducing the length of wait time for admission and overall length of stay on existing units. The innovative program will utilize several cost-savings approaches including a short-term, rapid-stabilization treatment model with an Advanced Practice Nurse as the primary practitioner and program leader.

**NEW DECISION ITEM**  
**RANK: 18 OF 33**

<b>Department:</b> Mental Health			<b>Budget Unit:</b> 69480C		
<b>Division:</b> Division of Behavioral Health					
<b>DI Name:</b> Additional Ward at Center for Behavioral Medicine			<b>DI# 1650006 HB Section:</b> 10.330		

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**DEPARTMENT REQUEST:**

The request is based on 10 months of funding for the additional ward. In addition, one-time renovation funding is needed.

HB Section	Approp	Type	Fund	Amount	FTE
10.330 - Center for Behavioral Medicine	9395	PS	0101	777,239	20.40
10.330 - Center for Behavioral Medicine	2090	EE	0101	591,792	
				<b>1,369,031</b>	<b>20.40</b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Sr Off Support Asst (000023)	22,533	0.80					22,533	0.80		
Psych Tech I (004307)	214,642	8.40					214,642	8.40		
Psych Tech II (004308)	113,900	4.00					113,900	4.00		
LPN II (004318)	50,938	1.60					50,938	1.60		
Adv Prac Reg Nurse (009885)	89,167	0.80					89,167	0.80		
RN Senior (004341)	244,766	4.00					244,766	4.00		
Lic Clin Social Wrkr (005283)	41,293	0.80					41,293	0.80		
<b>Total PS</b>	<b>777,239</b>	<b>20.40</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>777,239</b>	<b>20.40</b>	<b>0</b>	
Supplies (BOBC 190)	170,229						170,229		25,430	
Professional Services (BOBC 400)	108,333						108,333			
Property & Improvements (BOBC 640)	300,000						300,000		300,000	
Other Equipment (BOBC 590)	13,230						13,230		13,230	
<b>Total EE</b>	<b>591,792</b>		<b>0</b>		<b>0</b>		<b>591,792</b>		<b>338,660</b>	
<b>Grand Total</b>	<b>1,369,031</b>	<b>20.40</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,369,031</b>	<b>20.40</b>	<b>338,660</b>	

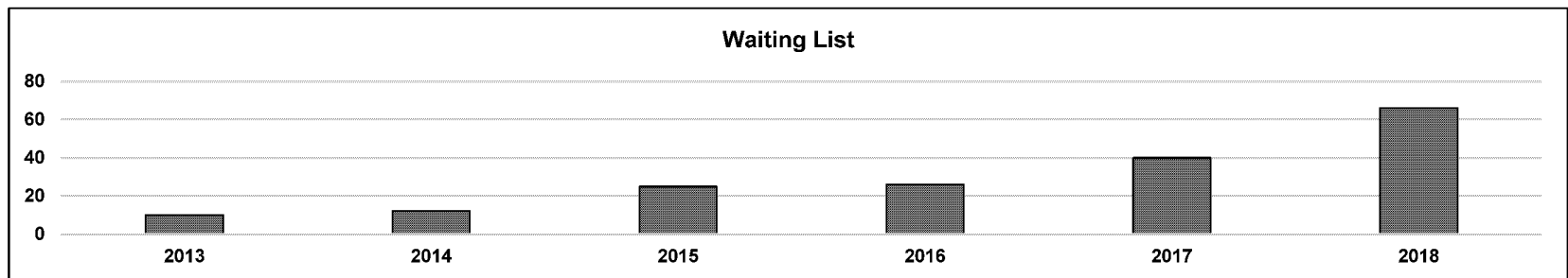
**NEW DECISION ITEM**  
**RANK:** 18 **OF** 33

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>69480C</u>
<b>Division:</b> <u>Division of Behavioral Health</u>	
<b>DI Name:</b> <u>Additional Ward at Center for Behavioral Medicine</u>	<b>DI#</b> <u>1650006</u> <b>HB Section:</b> <u>10.330</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

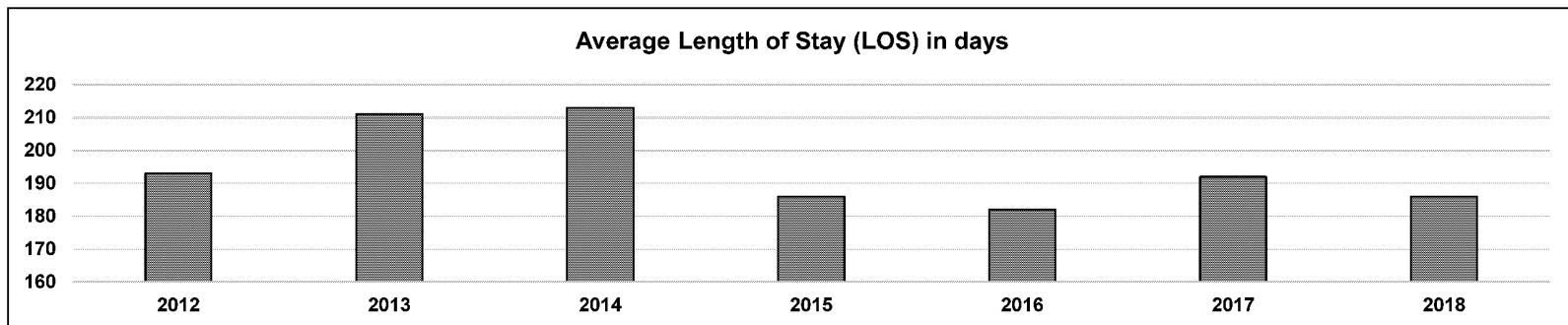
The number of individuals with serious mental illness in county jails awaiting admission to DMH.



**Note:** The graph indicates the typical number of individuals committed by the court waiting for admission during a given year. The number of individuals in jail awaiting admission is counted at specific points in time throughout the year and varies across time. The graph indicates a typical count for that year, and demonstrates the steadily increasing numbers of individuals waiting for admission.

**6b. Provide a measure(s) of the program's quality.**

The overall length of stay of individuals committed to DMH as Incompetent to Proceed.



**Note:** The graph shows the average length of time in the hospital required for competency restoration.



**NEW DECISION ITEM**  
**RANK:** 18 **OF** 33

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>69480C</u>
<b>Division:</b> <u>Division of Behavioral Health</u>	
<b>DI Name:</b> <u>Additional Ward at Center for Behavioral Medicine</u>	<b>DI#</b> <u>1650006</u> <b>HB Section:</b> <u>10.330</u>
<p><b>6c. Provide a measure(s) of the program's impact.</b> To decrease individuals on the waiting list and wait time residing in jails for a bed for an evaluation. <input type="checkbox"/></p> <p><b>6d. Provide a measure(s) of the program's efficiency.</b> To decrease the time to restore an individual to competency.</p>	
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
Hire additional staff to open and operate an additional 10 beds to lessen the wait time for court-order competency restoration.	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>DMH Addtl Ward at CBM - 1650006</b>								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	22,533	0.80	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	214,642	8.40	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	113,900	4.00	0	0.00
LPN II GEN	0	0.00	0	0.00	50,938	1.60	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	244,766	4.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	41,293	0.80	0	0.00
NURSE CLINICIAN/PRACTITIONER	0	0.00	0	0.00	89,167	0.80	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>777,239</b>	<b>20.40</b>	<b>0</b>	<b>0.00</b>
SUPPLIES	0	0.00	0	0.00	170,229	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	108,333	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	13,230	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	300,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>591,792</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,369,031</b>	<b>20.40</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,369,031</b>	<b>20.40</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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**NEW DECISION ITEM**  
**RANK: 23 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69430C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Nixon Forensic Center Security Differential	<b>DI# 1650008 HB Section:</b> 10.300
<b>Cost-to-Continue</b>	

**1. AMOUNT OF REQUEST**

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	354,813	0	0	354,813		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	354,813	0	0	354,813		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	108,112	0	0	108,112		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The opening of the new Nixon Forensic Center (NFC) in February 2019, will require the consolidation of operations and staff from the Biggs Forensic Center (BFC) and the Guhleman Forensic Center (GFC). Historically, BFC staff from a variety of merit classes have received a security differential associated with working in maximum security. The NFC will be a high security setting comprised of patients from both maximum and intermediate security. Patients will not be distinguished based on their security levels—all will be considered high security. Procedurally patients' access to certain locations and privileges within the NFC will be based on the immediate risk they present. Staff within the same job classes, whether they previously worked in BFC or GFC, will have comparable expectations and responsibilities in the execution of all security and treatment procedures, and thus should have equitable salaries. In FY 2019, partial funding was appropriated for this. This item requests the remaining funds be appropriated.

**NEW DECISION ITEM**  
**RANK: 23 OF 33**

<b>Department:</b> Mental Health		<b>Budget Unit:</b> 69430C								
<b>Division:</b> Comprehensive Psychiatric Services										
<b>DI Name:</b> Nixon Forensic Center Security Differential	<b>DI#</b> 1650008	<b>HB Section:</b> 10.300								
<b>Cost-to-Continue</b>										
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.</b> (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)										
<b>DEPARTMENT REQUEST:</b>										
Personal Services FTE request is based on current post probation salaries for the identified classifications and staffing patterns necessary to provide coverage in a high security unit. The number and mix of FTEs is based on a standard nursing staffing formula for 24-hour supervision as well as ensuring adequate staff are available to deliver therapies and provide escorted community activities. In FY 2019, partial funding was appropriated.										
<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>							
10.300 Fulton State Hospital	9381	PS	0101							
			<b>Amount</b>							
			\$ 354,813							
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>										
<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>	<b>E</b>
FOOD SERVICE HELPER I (002073)	\$ 10,843	0.00					10,843	0.00		
LIBRARIAN I (003020)	\$ 1,997	0.00					1,997	0.00		
LIBRARIAN II (003021)	\$ 1,719	0.00					1,719	0.00		
SPEC EDUC TEACH III (003047)	\$ 5,353	0.00					5,353	0.00		
FORENSIC REHAB SPEC I (004303)	\$ 192,082	0.00					192,082	0.00		
FORENSIC REHAB SPEC II (004304)	\$ 37,410	0.00					37,410	0.00		
FORENSIC REHAB SPEC III (004305)	\$ 8,192	0.00					8,192	0.00		
LCSND PRACT NURSE II GEN (004318)	\$ 15,700	0.00					15,700	0.00		
REGISTERED NURSE SENIOR (004341)	\$ 40,801	0.00					40,801	0.00		
REGISTERED NURSE SPVSR (004343)	\$ 4,261	0.00					4,261	0.00		
PSYCHOLOGIST I (004402)	\$ 4,934	0.00					4,934	0.00		
OCCUPATL THER II (004424)	\$ 1,717	0.00					1,717	0.00		
WORK THERAPY PROG SP II (004436)	\$ 4,185	0.00					4,185	0.00		
CERT BEHAVIOR ANALYST (004443)	\$ 2,823	0.00					2,823	0.00		
MUSIC THERAPIST II (004456)	\$ 1,640	0.00					1,640	0.00		

**NEW DECISION ITEM**  
**RANK: 23 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69430C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Nixon Forensic Center Security Differential	<b>DI# 1650008 HB Section:</b> 10.300
<b>Cost-to-Continue</b>	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
REC THERAPIST II (004464)	\$ 6,323	0.00					6,323	0.00		
LICENSED CLNCL SOC WRK (005283)	\$ 10,528	0.00					10,528	0.00		
CL CSWRK PRACTITIONER II (005285)	\$ 3,204	0.00					3,204	0.00		
CLINICAL SOC WRKR SUPR (005286)	\$ 1,101	0.00					1,101	0.00		
<b>Total PS</b>	<b>354,813</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>354,813</b>	<b>0.00</b>	<b>0</b>	
<b>Grand Total</b>	<b>354,813</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>354,813</b>	<b>0.00</b>	<b>0</b>	

<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>	
<b>6a.</b>	<b>Provide an activity measure(s) for the program.</b> The Nixon Forensic Center is a 300 bed facility.
<b>6b.</b>	<b>Provide a measure(s) of the program's quality.</b> Not applicable.
<b>6c.</b>	<b>Provide a measure(s) of the program's impact.</b> Note applicable.
<b>6d.</b>	<b>Provide a measure(s) of the program's efficiency.</b> Not applicable.

<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>
Provide 7 months of funding to pay equitable salaries for staff from both GFC and BFC moving to the newly opened NFC. These staff would be assigned to the high security units at Fulton State Hospital (FSH) to work with patients who present serious safety risks to themselves and to others. All NFC staff will be highly trained in crisis management techniques, including de-escalation strategies, use of personal protective equipment, and safe physical restraint techniques.

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FULTON STATE HOSPITAL</b>								
<b>DMH Nixon Forensic Ctr Sec Dif - 1650008</b>								
FOOD SERVICE HELPER I	0	0.00	0	0.00	10,843	0.00	0	0.00
LIBRARIAN I	0	0.00	0	0.00	1,997	0.00	0	0.00
LIBRARIAN II	0	0.00	0	0.00	1,719	0.00	0	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	5,353	0.00	0	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	192,082	0.00	0	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	37,410	0.00	0	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	8,192	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	15,700	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	40,801	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	4,261	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	4,934	0.00	0	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	1,717	0.00	0	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	4,185	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	2,823	0.00	0	0.00
MUSIC THER II	0	0.00	0	0.00	1,640	0.00	0	0.00
RECREATIONAL THER II	0	0.00	0	0.00	6,323	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	10,528	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	3,204	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	1,101	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>354,813</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$354,813</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$354,813</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# **Children's Facility**

# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>HAWTHORN CHILD PSYCH HOSP</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	6,343,442	161.71	6,514,640	170.90	6,514,640	170.90	0	0.00	
DEPT MENTAL HEALTH	1,639,308	49.21	1,922,387	45.90	1,922,387	45.90	0	0.00	
TOTAL - PS	7,982,750	210.92	8,437,027	216.80	8,437,027	216.80	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	962,619	0.00	959,196	0.00	959,196	0.00	0	0.00	
DEPT MENTAL HEALTH	197,901	0.00	197,901	0.00	197,901	0.00	0	0.00	
TOTAL - EE	1,160,520	0.00	1,157,097	0.00	1,157,097	0.00	0	0.00	
<b>TOTAL</b>	<b>9,143,270</b>	<b>210.92</b>	<b>9,594,124</b>	<b>216.80</b>	<b>9,594,124</b>	<b>216.80</b>	<b>0</b>	<b>0.00</b>	
<b>Pay Plan FY19-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	62,639	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	16,511	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	79,150	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>79,150</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>DMH DBH Increased Medication - 1650025</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	5,276	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	5,276	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,276</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>DMH Incr Medical Care Costs - 1650012</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	18,691	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	18,691	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,691</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>DMH Incr Food Costs - 1650011</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,829	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,829	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,829</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>PAB Recommended Pay Plan - 1650027</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	260,110	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	260,110	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>260,110</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,143,270</b>	<b>210.92</b>	<b>\$9,594,124</b>	<b>216.80</b>	<b>\$9,960,180</b>	<b>216.80</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>HAWTHORN PSY HOSP OVERTIME</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	65,852	2.18	66,184	0.00	66,184	0.00	0	0.00	
DEPT MENTAL HEALTH	7,477	0.26	7,515	0.00	7,515	0.00	0	0.00	
TOTAL - PS	73,329	2.44	73,699	0.00	73,699	0.00	0	0.00	
<b>TOTAL</b>	<b>73,329</b>	<b>2.44</b>	<b>73,699</b>	<b>0.00</b>	<b>73,699</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Pay Plan FY19-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	330	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	38	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	368	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>368</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$73,329</b>	<b>2.44</b>	<b>\$73,699</b>	<b>0.00</b>	<b>\$74,067</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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## CORE DECISION ITEM

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69450C & 69451C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>Core:</b> State Operated Children's Facility	<b>HB Section:</b> 10.335

1. CORE FINANCIAL SUMMARY											
FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	6,580,824	1,929,902	0	8,510,726		PS	0	0	0	0	
EE	959,196	197,901	0	1,157,097		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
<b>Total</b>	<b>7,540,020</b>	<b>2,127,803</b>	<b>0</b>	<b>9,667,823</b>		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FTE</b>	<b>170.90</b>	<b>45.90</b>	<b>0.00</b>	<b>216.80</b>		<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Est. Fringe</b>	<b>4,160,568</b>	<b>1,166,932</b>	<b>0</b>	<b>5,327,500</b>		<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds: None.						Other Funds:					

2. CORE DESCRIPTION
<p>This core item funds the operation of Hawthorn Children's Psychiatric Hospital which provides psychiatric hospital inpatient and residential services to children and youth with Severe Emotional Disturbances (SED) or acute psychiatric needs. An estimate of prevalence from a January 2018 analysis* shows approximately ten percent (10%) of all Missouri children, or 138,297 children, could experience SED.</p> <p>In response to growing referrals from social service agencies and families, the children's facility operated by the Division of Behavioral Health (DBH) is treating children with more challenging, complex, and ingrained behaviors. Many of these children are dually diagnosed with intellectual disabilities, requiring enhanced safety measures, staffing patterns and skills. In addition, many if not most of the children seeking services have experienced multiple traumatic events requiring an extensive comprehensive assessment and specific trauma focused evidence-based interventions.</p> <p>This facility is the only one of it's kind in the state and serves children and youth that cannot be treated elsewhere.</p> <p><small>* Williams, N. J., Scott, L., &amp; Aarons, G. A. (2018). Prevalence of Serious Emotional Disturbance Among U.S. Children: A Meta-Analysis. Psychiatric Services, 69(1), 32-40.</small></p>

3. PROGRAM LISTING (list programs included in this core funding)
State Operated Children's Facility

**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69450C &amp; 69451C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>State Operated Children's Facility</b>	<b>HB Section:</b>	<b>10.335</b>

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	9,259,756	9,602,078	9,621,500	9,667,823
Less Reverted (All Funds)	(214,593)	(180,946)	(138,332)	(224,215)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	9,045,163	9,421,132	9,483,168	9,443,608
Actual Expenditures (All Funds)	9,045,160	9,334,297	9,216,594	N/A
Unexpended (All Funds)	3	86,835	266,574	N/A
Unexpended, by Fund:				
General Revenue	0	1	0	N/A
Federal	3	86,834	266,574	N/A
Other	0	0	0	N/A

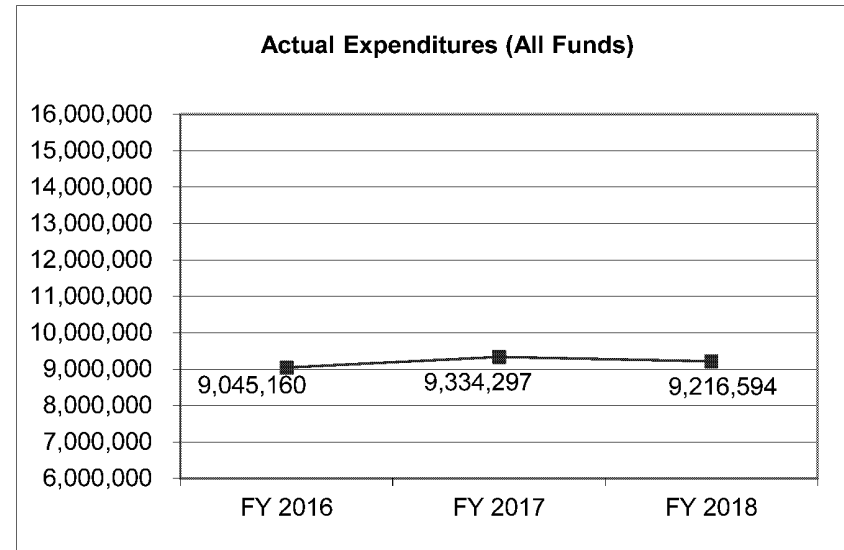
\*FY 2019 restricted amount is as of October 1, 2018.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

None.



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH HAWTHORN CHILD PSYCH HOSP

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	216.80	6,514,640	1,922,387	0	8,437,027	
				EE	0.00	959,196	197,901	0	1,157,097	
				<b>Total</b>	<b>216.80</b>	<b>7,473,836</b>	<b>2,120,288</b>	<b>0</b>	<b>9,594,124</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	146	9387		PS	0.00	0	0	0		(0) To realign core budget with current staffing and spending plans.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	216.80	6,514,640	1,922,387	0	8,437,027	
				EE	0.00	959,196	197,901	0	1,157,097	
				<b>Total</b>	<b>216.80</b>	<b>7,473,836</b>	<b>2,120,288</b>	<b>0</b>	<b>9,594,124</b>	

# CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
HAWTHORN PSY HOSP OVERTIME

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	66,184	7,515	0	73,699	
	<b>Total</b>	<b>0.00</b>	<b>66,184</b>	<b>7,515</b>	<b>0</b>	<b>73,699</b>	
DEPARTMENT CORE REQUEST							
	PS	0.00	66,184	7,515	0	73,699	
	<b>Total</b>	<b>0.00</b>	<b>66,184</b>	<b>7,515</b>	<b>0</b>	<b>73,699</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 69450C  <b>BUDGET UNIT NAME:</b> Hawthorn Children's Psychiatric Hospital  <b>HOUSE BILL SECTION:</b> 10.335	<b>DEPARTMENT:</b> Mental Health  <b>DIVISION:</b> Comprehensive Psychiatric Services
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**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

#### DEPARTMENT REQUEST

DMH is requesting 10% flexibility based on GR and Federal total regular PS and EE funding for FY 2020. The information below shows a 10% calculation of both the regular PS and EE FY 2020 budgets.

HB Section	PS or E&E	Budget	% Flex	Flex Amount
Hawthorn - GR	PS	\$6,577,279	10%	\$657,728
	E&E	<u>\$980,716</u>	10%	<u>\$98,072</u>
<i>Total</i>		\$7,557,995	10%	\$755,800
Hawthorn - FED	PS	\$1,938,898	10%	\$193,890
	E&E	<u>\$104,691</u>	10%	<u>\$10,469</u>
<i>Total</i>		\$2,043,589	10%	\$204,359

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None used.	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

**3. Please explain how flexibility was used in the prior year and/or current year.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None used.	Flexibility usage is difficult to estimate at this time.

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	52,054	1.61	34,190	1.00	63,190	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	123,443	4.89	126,850	5.00	126,850	5.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	18,860	0.61	65,368	2.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN II	1,662	0.06	0	0.00	0	0.00	0	0.00
STOREKEEPER II	45,054	1.46	31,382	1.00	31,382	1.00	0	0.00
SUPPLY MANAGER I	662	0.02	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	678	0.01	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	27,226	0.99	27,974	1.00	27,974	1.00	0	0.00
ACCOUNTANT II	49,170	1.01	49,202	1.00	49,202	1.00	0	0.00
ACCOUNTING CLERK	17,265	0.62	0	0.00	27,974	1.00	0	0.00
ACCOUNTING TECHNICIAN	32,923	0.97	29,930	1.00	36,930	1.00	0	0.00
PERSONNEL ANAL I	30,042	0.89	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	4,788	0.12	41,538	1.00	38,338	1.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	40,000	1.00	0	0.00
HEALTH INFORMATION ADMIN I	57,759	1.30	44,702	1.00	44,702	1.00	0	0.00
REIMBURSEMENT OFFICER I	16,809	0.54	31,382	1.00	31,382	1.00	0	0.00
PERSONNEL CLERK	30,227	1.01	29,930	1.00	29,930	1.00	0	0.00
SECURITY OFCR I	178,349	6.77	160,143	6.00	160,143	6.00	0	0.00
SECURITY OFCR III	30,085	1.00	30,436	1.00	30,436	1.00	0	0.00
CUSTODIAL WORKER I	104,662	4.96	128,532	6.00	108,860	5.00	0	0.00
CUSTODIAL WORKER II	46,167	2.10	44,692	2.00	44,692	2.00	0	0.00
HOUSEKEEPER I	30,780	1.04	29,930	1.00	29,930	1.00	0	0.00
COOK I	69,714	3.05	69,618	3.00	69,618	3.00	0	0.00
COOK III	29,459	0.96	30,926	1.00	30,926	1.00	0	0.00
DINING ROOM SPV	24,967	1.03	24,710	1.00	24,710	1.00	0	0.00
FOOD SERVICE HELPER I	51,558	2.45	88,266	3.00	63,266	3.00	0	0.00
FOOD SERVICE HELPER II	17,394	0.78	22,646	1.00	22,646	1.00	0	0.00
DIETITIAN III	51,036	1.00	51,386	1.00	0	0.00	0	0.00
EDUCATION ASST II	78,806	3.11	107,917	4.00	104,148	4.00	0	0.00
SPECIAL EDUC TEACHER I	6,585	0.21	31,958	1.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	29,377	0.79	0	0.00	37,000	1.00	0	0.00
SPECIAL EDUC TEACHER III	209,625	4.29	240,008	5.00	246,410	5.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>CORE</b>								
PSYCHIATRIC TECHNICIAN I	2,155,831	89.40	2,326,216	90.97	2,198,037	85.80	0	0.00
LPN II GEN	69,013	1.76	77,572	2.00	77,572	2.00	0	0.00
REGISTERED NURSE	162,144	2.78	0	0.00	52,000	1.00	0	0.00
REGISTERED NURSE SENIOR	1,121,208	18.66	1,384,727	21.15	1,350,239	22.05	0	0.00
REGISTERED NURSE - CLIN OPERS	185,528	2.74	136,276	2.00	196,276	3.00	0	0.00
REGISTERED NURSE SUPERVISOR	197,928	2.83	199,506	3.00	199,506	3.00	0	0.00
PSYCHOLOGIST I	89,058	1.40	99,594	1.40	50,267	0.75	0	0.00
PSYCHOLOGIST II	53,253	0.75	53,520	0.68	103,585	1.40	0	0.00
ACTIVITY AIDE II	22,845	0.90	25,646	1.00	25,646	1.00	0	0.00
ACTIVITY AIDE III	53,780	1.90	53,682	1.85	56,882	2.00	0	0.00
COUNSELOR IN TRAINING	72,830	2.01	38,654	1.00	73,414	2.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	35,244	0.76	82,939	2.00	35,944	1.00	0	0.00
RECREATIONAL THER I	34,095	1.01	34,190	1.00	34,190	1.00	0	0.00
RECREATIONAL THER II	42,000	1.00	42,350	1.00	42,350	1.00	0	0.00
CHILDRENS PSY CARE SPV	270,499	9.00	361,256	11.00	301,256	10.00	0	0.00
QUALITY ASSURANCE SPEC MH	33,286	0.71	49,466	1.00	47,466	1.00	0	0.00
CLINICAL SOCIAL WORK SPEC	163,921	3.00	168,763	3.00	166,048	3.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	248,571	5.09	278,286	5.70	340,766	7.45	0	0.00
CLIN CASEWORK PRACTITIONER I	28,061	0.79	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	55,346	1.41	84,950	2.00	77,950	2.00	0	0.00
CLINICAL SOCIAL WORK SPV	57,752	1.00	57,998	1.00	57,998	1.00	0	0.00
MOTOR VEHICLE DRIVER	36,553	1.49	25,094	1.00	25,094	1.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	57,640	1.00	0	0.00
MENTAL HEALTH MGR B1	106,181	1.79	61,870	1.00	56,870	1.00	0	0.00
MENTAL HEALTH MGR B2	71,400	1.00	143,514	2.00	183,514	3.00	0	0.00
REGISTERED NURSE MANAGER B3	87,673	1.00	88,083	1.00	88,083	1.00	0	0.00
INSTITUTION SUPERINTENDENT	83,718	1.00	84,138	1.00	84,138	1.00	0	0.00
CLERK	17,581	0.63	59,717	0.99	14,717	0.99	0	0.00
MISCELLANEOUS PROFESSIONAL	536	0.02	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	1,945	0.10	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	559,658	2.50	0	0.00	657,639	3.00	0	0.00
STAFF PHYSICIAN SPECIALIST	111,932	0.50	580,103	3.00	0	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>CORE</b>								
MEDICAL ADMINISTRATOR	235,433	1.00	234,326	1.00	230,326	1.00	0	0.00
DIRECT CARE AIDE	6,618	0.27	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,433	0.06	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	9,815	0.17	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	7,800	0.07	0	0.00	0	0.00	0	0.00
PHARMACIST	2,846	0.02	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	21,249	0.75	30,975	1.06	30,975	1.36	0	0.00
<b>TOTAL - PS</b>	<b>7,982,750</b>	<b>210.92</b>	<b>8,437,027</b>	<b>216.80</b>	<b>8,437,027</b>	<b>216.80</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	2,856	0.00	9,000	0.00	3,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,246	0.00	1,000	0.00	0	0.00
SUPPLIES	306,987	0.00	319,370	0.00	319,370	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	40,530	0.00	23,287	0.00	28,287	0.00	0	0.00
COMMUNICATION SERV & SUPP	48,724	0.00	58,000	0.00	51,000	0.00	0	0.00
PROFESSIONAL SERVICES	652,273	0.00	597,133	0.00	647,133	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	25,174	0.00	19,994	0.00	25,994	0.00	0	0.00
M&R SERVICES	9,188	0.00	12,993	0.00	10,993	0.00	0	0.00
OFFICE EQUIPMENT	7,825	0.00	5,000	0.00	5,000	0.00	0	0.00
OTHER EQUIPMENT	40,197	0.00	85,838	0.00	45,084	0.00	0	0.00
PROPERTY & IMPROVEMENTS	7,847	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	190	0.00	200	0.00	200	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	6,339	0.00	3,036	0.00	3,036	0.00	0	0.00
MISCELLANEOUS EXPENSES	12,390	0.00	21,000	0.00	16,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,160,520</b>	<b>0.00</b>	<b>1,157,097</b>	<b>0.00</b>	<b>1,157,097</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,143,270</b>	<b>210.92</b>	<b>\$9,594,124</b>	<b>216.80</b>	<b>\$9,594,124</b>	<b>216.80</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$7,306,061</b>	<b>161.71</b>	<b>\$7,473,836</b>	<b>170.90</b>	<b>\$7,473,836</b>	<b>170.90</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,837,209</b>	<b>49.21</b>	<b>\$2,120,288</b>	<b>45.90</b>	<b>\$2,120,288</b>	<b>45.90</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HAWTHORN PSY HOSP OVERTIME</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	195	0.01	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	900	0.03	0	0.00	0	0.00	0	0.00
STOREKEEPER II	1,387	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	64	0.00	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	1,876	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	3,915	0.15	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	562	0.03	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	212	0.01	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	443	0.01	0	0.00	0	0.00	0	0.00
COOK I	631	0.03	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	141	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	18	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	528	0.02	0	0.00	0	0.00	0	0.00
EDUCATION ASST II	1,201	0.05	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	135	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	34,485	1.45	0	0.00	0	0.00	0	0.00
LPN II GEN	2,422	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,955	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	16,054	0.26	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	379	0.01	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	570	0.02	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	2,879	0.11	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	149	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	1,072	0.04	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	156	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	73,699	0.00	73,699	0.00	0	0.00
<b>TOTAL - PS</b>	<b>73,329</b>	<b>2.44</b>	<b>73,699</b>	<b>0.00</b>	<b>73,699</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$73,329</b>	<b>2.44</b>	<b>\$73,699</b>	<b>0.00</b>	<b>\$73,699</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$65,852</b>	<b>2.18</b>	<b>\$66,184</b>	<b>0.00</b>	<b>\$66,184</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$7,477</b>	<b>0.26</b>	<b>\$7,515</b>	<b>0.00</b>	<b>\$7,515</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.335
<b>Program Name:</b> State Operated Children's Facility	
<b>Program is found in the following core budget(s):</b> State Operated Children's Facility	

**1a. What strategic priority does this program address?**  
 Provide treatment and habilitation services to individuals in state-operated programs.

**1b. What does this program do?**  
 Hawthorn Children's Psychiatric Hospital (HCPH) is a Joint Commission accredited 44 bed psychiatric facility that provides inpatient and residential treatment programs for children 6-18 years of age who have acute and severe psychiatric problems. HCPH is the only facility of its kind in the state. HCPH uses an interdisciplinary team approach to address the medical, psychological, social, educational, vocational and recreational needs of the child. This involvement may include family counseling and parent training designed to complement services the child receives. The goal is to enable the child to reach their full potential and return to the community.

An inpatient placement is the most restrictive setting on the children's continuum of care.

**2a. Provide an activity measure(s) for the program.**

**Clients Served in State Operated Children's Facilities**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Unduplicated Clients	142	152	123

**Note:** This graph represents an unduplicated count of clients served. The decline of client count is directly associated with the increasing acuity level of the children/youth served along with the temporary closure of beds as a result of required HVAC renovations at the facility.

## PROGRAM DESCRIPTION

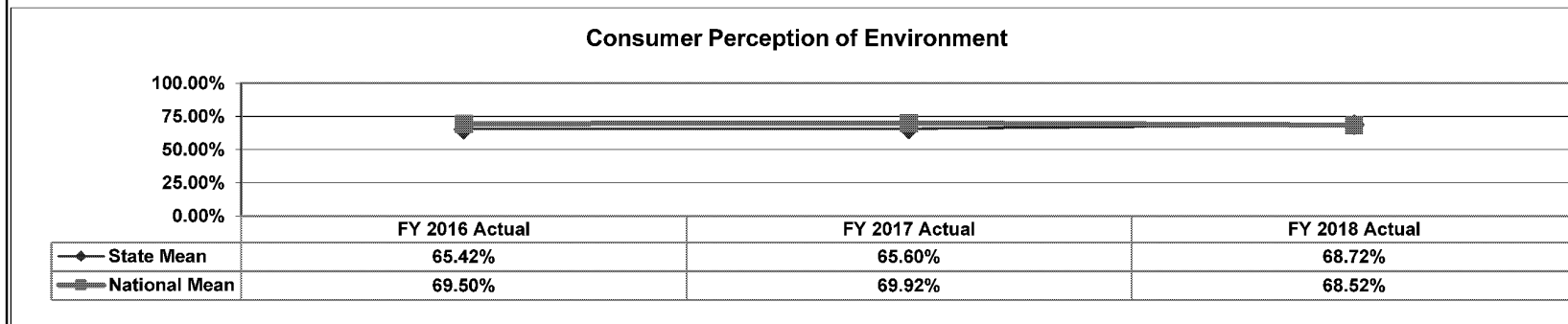
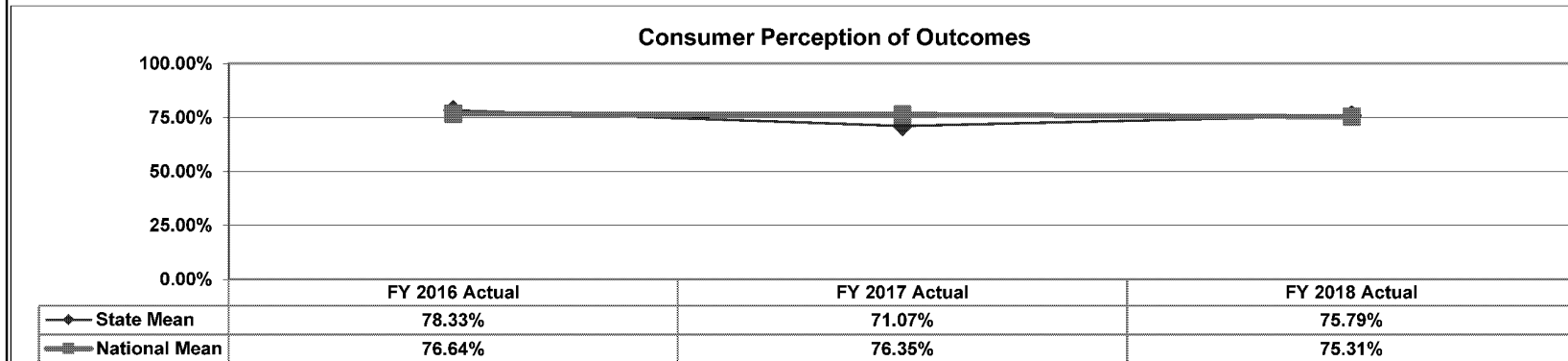
Department: Mental Health

HB Section(s): 10.335

Program Name: State Operated Children's Facility

Program is found in the following core budget(s): State Operated Children's Facility

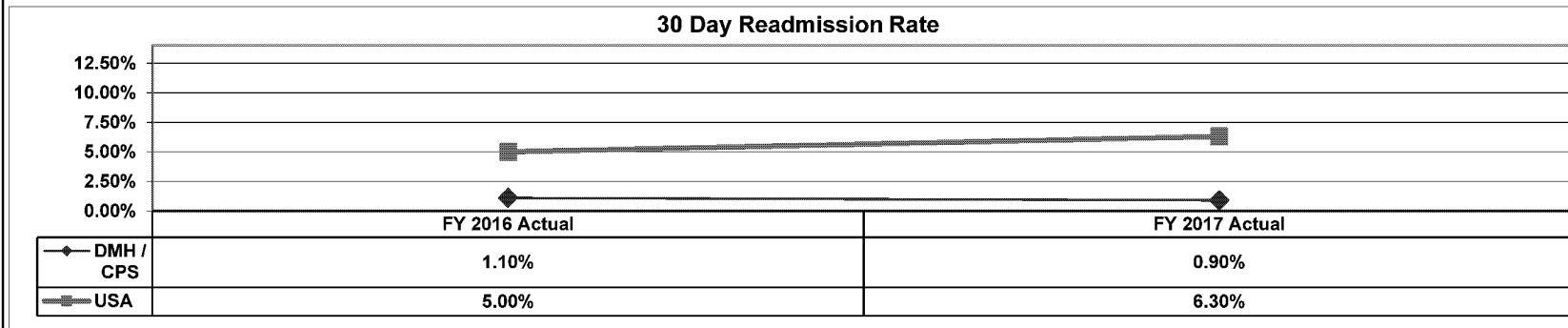
2b. Provide a measure(s) of the program's quality.



**Note:** The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Outcomes and Facility Environment domains on the Inpatient Consumer Survey. The national mean includes all adult and children's facilities reporting. Target: Base - Exceed national mean; Stretch - 85%

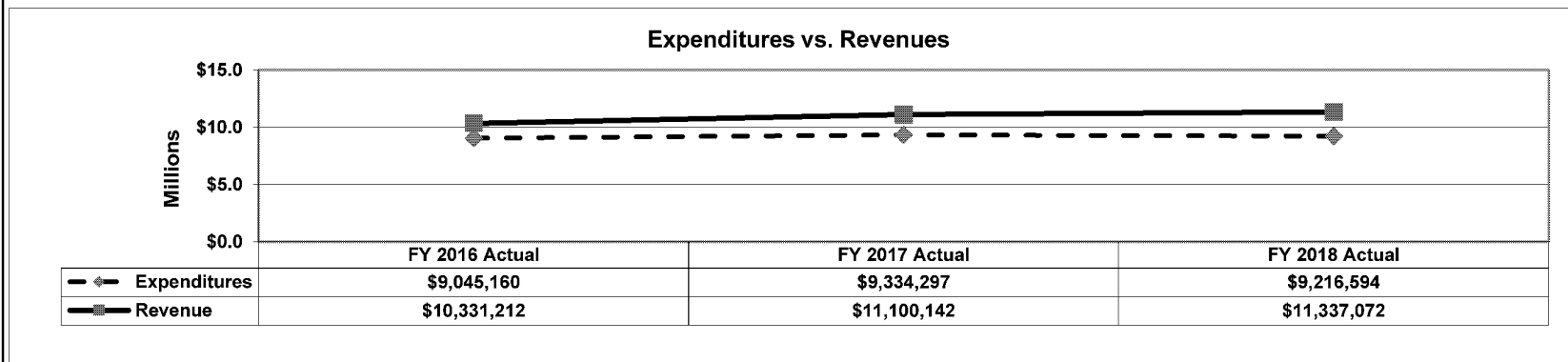
## PROGRAM DESCRIPTION

**Department:** Mental Health **HB Section(s):** 10.335  
**Program Name:** State Operated Children's Facility  
**Program is found in the following core budget(s):** State Operated Children's Facility  
**2c. Provide a measure(s) of the program's impact.**



**Note:** This graph represents the 30 day readmission rate for Missouri compared to the national average for readmission of consumers to a state hospital after 30 days. *Significance: Overall Missouri is well below the national average which indicates successful community placements. Target: To be below the national rate. Stretch: 0%*

**2d. Provide a measure(s) of the program's efficiency.**



**Note:** Revenues represent all third party reimbursements and the 60% federal reimbursement for DSH claim. Expenditures do not include fringe.

## PROGRAM DESCRIPTION

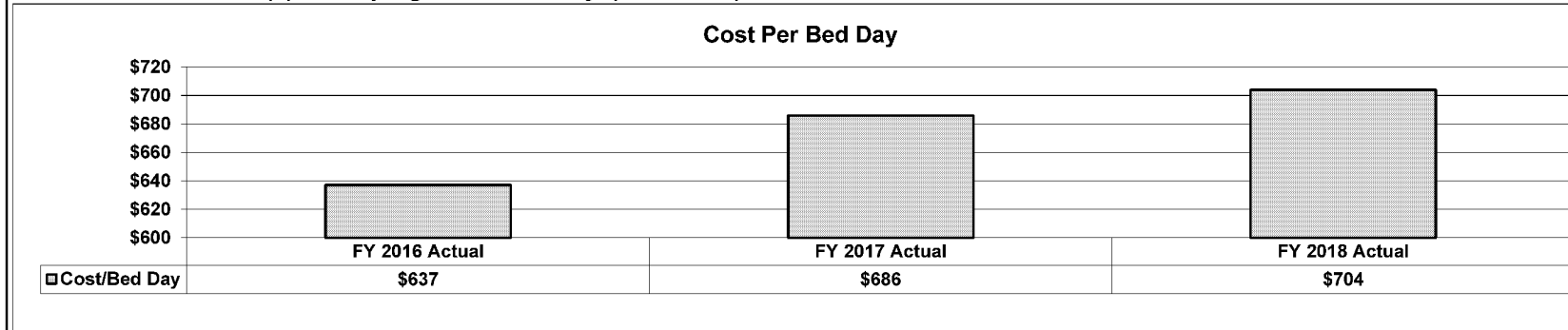
Department: Mental Health

HB Section(s): 10.335

Program Name: State Operated Children's Facility

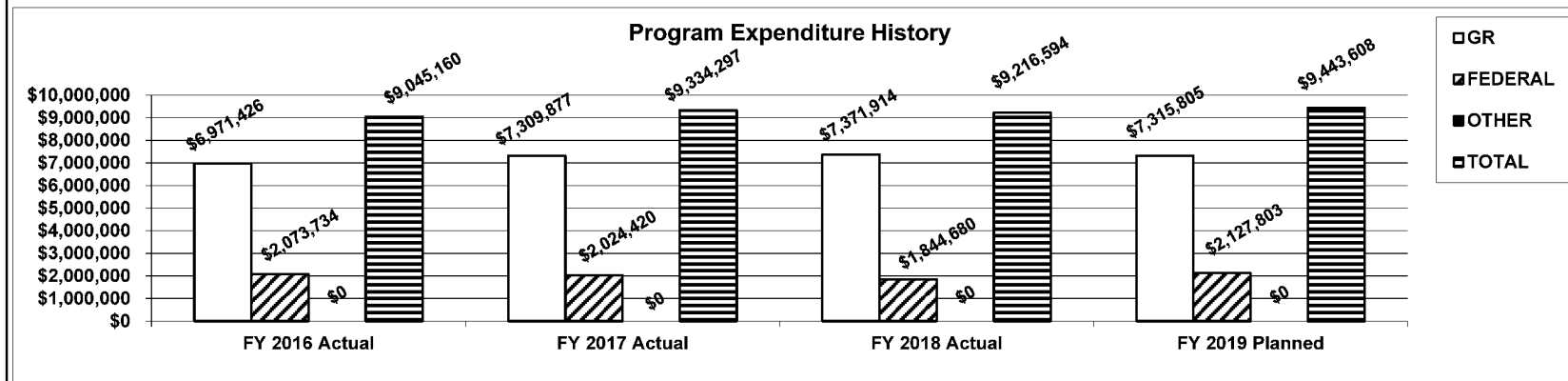
Program is found in the following core budget(s): State Operated Children's Facility

2d. Provide a measure(s) of the program's efficiency. (Continued)



**Note:** Cost per bed day is increasing due the acuity of patients requiring higher staffing ratios and the temporary reduction in the number of beds available.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

None.

## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.335
<b>Program Name:</b> State Operated Children's Facility	
<b>Program is found in the following core budget(s):</b> State Operated Children's Facility	
<b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Sections 632.010.1 and 632.010.2(1), RSMo.	
<b>6. Are there federal matching requirements? If yes, please explain.</b> Inpatient facilities provide General Revenue (GR) match for MO HealthNet eligible services through the certification of GR expenses - no additional match is required. Also, the cost associated with the operation of Hawthorn significantly impacts the reimbursement made by MO HealthNet under the federal disproportionate share hospital (DSH) requirements.	
<b>7. Is this a federally mandated program? If yes, please explain.</b> The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.) Outpatient services in the state facilities' budgets are captured in the MOE calculation.	



# Section Totals

**FY 2020 DEPARTMENT REQUEST  
DIVISION OF BEHAVIORAL HEALTH - COMPREHENSIVE PSYCHIATRIC SERVICES**

<b>FUND NAME</b>	<b>FUND</b>	<b>CORE AMOUNT</b>	<b>CORE FTE</b>	<b>NEW DI AMOUNT</b>	<b>NEW DI FTE</b>	<b>TOTAL AMOUNT</b>	<b>TOTAL FTE</b>
GENERAL REVENUE	0101	\$361,196,743	3,653.39	\$46,353,008	115.80	\$407,549,751	3,769.19
FEDERAL	0148	\$453,860,653	117.05	\$17,660,815	0.50	\$471,521,468	117.55
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$1,910,572	0.00	\$0	0.00	\$1,910,572	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$2,066,583	9.80	\$12,491	0.00	\$2,079,074	9.80
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$2,542,236	0.00	\$0	0.00	\$2,542,236	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
<b>TOTAL</b>		<b>\$821,576,787</b>	<b>3,780.24</b>	<b>\$64,026,314</b>	<b>116.30</b>	<b>\$885,603,101</b>	<b>3,896.54</b>

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**DD**

# **DD Admin**

# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DD ADMIN</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,263,370	23.19	1,311,318	24.37	1,311,318	24.37	0	0.00
DEPT MENTAL HEALTH	320,100	5.39	322,060	5.00	322,060	5.00	0	0.00
TOTAL - PS	1,583,470	28.58	1,633,378	29.37	1,633,378	29.37	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	54,562	0.00	56,250	0.00	56,250	0.00	0	0.00
DEPT MENTAL HEALTH	58,876	0.00	58,877	0.00	58,877	0.00	0	0.00
TOTAL - EE	113,438	0.00	115,127	0.00	115,127	0.00	0	0.00
<b>TOTAL</b>	<b>1,696,908</b>	<b>28.58</b>	<b>1,748,505</b>	<b>29.37</b>	<b>1,748,505</b>	<b>29.37</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	8,875	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,960	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	10,835	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,835</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Timekeeping Sys for State-Oper - 1650022</b>								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	700,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	700,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>700,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,696,908</b>	<b>28.58</b>	<b>\$1,748,505</b>	<b>29.37</b>	<b>\$2,459,340</b>	<b>29.37</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>TUBEROUS SCLEROSIS COMPLEX</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	242,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	242,500	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>242,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$242,500</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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### CORE DECISION ITEM

<b>Department:</b> Mental Health <b>Division:</b> Developmental Disabilities <b>Core:</b> Administration	<b>Budget Unit</b> 74105C <b>HB Section</b> 10.400
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**1. CORE FINANCIAL SUMMARY**

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
<b>PS</b>	1,311,318	322,060	0	1,633,378		<b>PS</b>	0	0	0	0	
<b>EE</b>	56,250	58,877	0	115,127		<b>EE</b>	0	0	0	0	
<b>PSD</b>	0	0	0	0		<b>PSD</b>	0	0	0	0	
<b>TRF</b>	0	0	0	0		<b>TRF</b>	0	0	0	0	
<b>Total</b>	<b>1,367,568</b>	<b>380,937</b>	<b>0</b>	<b>1,748,505</b>		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FTE</b>	<b>24.37</b>	<b>5.00</b>	<b>0.00</b>	<b>29.37</b>		<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	640,822	147,632	0	788,453
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None	Other Funds:
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**2. CORE DESCRIPTION**

The Division of Developmental Disabilities (DD) has the responsibility to ensure that evaluation, care, habilitation and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD purchases and provides services to persons with developmental disabilities through regional offices and state operated services. These facilities serve approximately 38,217 consumers, and the Division of DD's budget includes 3,205 appropriated staff who require administrative and technical support from the Division of DD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division of DD's facilities and contract providers.

**3. PROGRAM LISTING (list programs included in this core funding)**

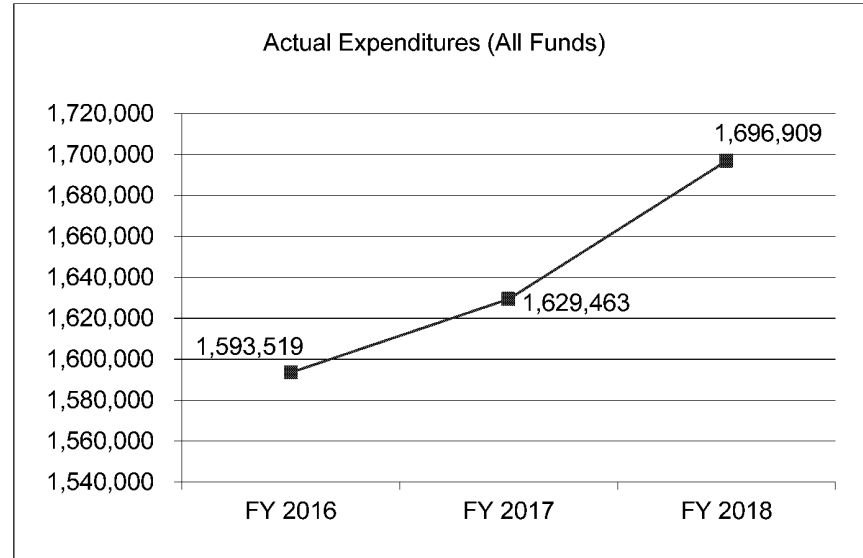
DD Administration

# **CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>74105C</b>
<b>Division:</b>	<b>Developmental Disabilities</b>		
<b>Core:</b>	<b>Administration</b>	<b>HB Section</b>	<b>10.400</b>

## **4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	1,762,772	1,737,670	1,737,670	1,748,505
Less Reverted (All Funds)	(41,703)	(42,032)	(40,761)	(41,028)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,721,069	1,695,638	1,696,909	1,707,477
Actual Expenditures (All Funds)	1,593,519	1,629,463	1,696,909	N/A
Unexpended (All Funds)	127,550	66,175	0	N/A
Unexpended, by Fund:				
General Revenue	0	1	0	N/A
Federal	127,550	66,174	0	N/A
Other	0	0	0	N/A
	<b>(1), (2)</b>	<b>(1), (3)</b>		



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

(1) Lapse amounts for Federal funds occurred as a result of lower collections to support funding authority.

(2) FY 2016 includes core reductions in the amount of \$57,903 for 4% administrative reduction.

(3) FY 2017 includes core reallocations in the amount of \$56,916 and 2.00 FTE for two clerical support staff transferred to Regional Offices.



## CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
DD ADMIN

### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	29.37	1,311,318	322,060	0	1,633,378	
				EE	0.00	56,250	58,877	0	115,127	
				<b>Total</b>	<b>29.37</b>	<b>1,367,568</b>	<b>380,937</b>	<b>0</b>	<b>1,748,505</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	247	1913	PS		0.00	0	0	0		(0) To realign core budget with current staffing and spending plans.
Core Reallocation	249	1911	PS		0.00	0	0	0		(0) To realign core budget with current staffing and spending plans.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>(0)</b>
<b>DEPARTMENT CORE REQUEST</b>										
				PS	29.37	1,311,318	322,060	0	1,633,378	
				EE	0.00	56,250	58,877	0	115,127	
				<b>Total</b>	<b>29.37</b>	<b>1,367,568</b>	<b>380,937</b>	<b>0</b>	<b>1,748,505</b>	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DD ADMIN</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	9,815	0.30	0	0.00	18,810	0.50	0	0.00
RESEARCH ANAL III	52,844	1.02	52,466	1.00	101,668	2.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	30,688	0.59	52,466	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	435,573	9.99	439,817	10.71	439,212	11.26	0	0.00
PROGRAM COORD DMH DOHSS	63,912	1.00	64,262	1.00	63,912	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	119,539	1.61	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	124,155	1.69	122,950	1.67	0	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	290,231	4.32	0	0.00
MENTAL HEALTH MGR B2	278,918	4.21	291,656	4.32	0	0.00	0	0.00
MENTAL HEALTH MGR B3	25,870	0.35	0	0.00	0	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	65,811	0.63	78,421	0.74	19,476	0.24	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	3,704	0.03	0	0.00	14,891	0.13	0	0.00
DEPUTY DIVISION DIRECTOR	66,551	0.68	66,883	0.68	66,718	0.68	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	48,935	0.50	0	0.00
ADMINISTRATIVE ASSISTANT	18,760	0.26	18,291	0.24	18,851	0.24	0	0.00
PROJECT SPECIALIST	71,446	1.12	66,527	0.78	85,958	0.94	0	0.00
CLIENT/PATIENT WORKER	1,474	0.07	1,398	0.06	1,996	0.06	0	0.00
SECRETARY	18,571	0.46	19,866	0.47	20,103	0.47	0	0.00
CLERK	10,006	0.46	7,193	0.15	13,702	0.39	0	0.00
MISCELLANEOUS PROFESSIONAL	34,173	0.80	67,987	1.63	39,414	0.67	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	81,665	0.79	114,812	1.00	126,573	1.10	0	0.00
SPECIAL ASST PROFESSIONAL	45,099	0.81	22,782	0.60	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	139,694	3.20	140,818	3.20	138,608	3.14	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	4,741	0.12	4,783	0.12	4,781	0.12	0	0.00
<b>TOTAL - PS</b>	<b>1,583,470</b>	<b>28.58</b>	<b>1,633,378</b>	<b>29.37</b>	<b>1,633,378</b>	<b>29.37</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	58,153	0.00	53,186	0.00	55,186	0.00	0	0.00
TRAVEL, OUT-OF-STATE	14,044	0.00	8,098	0.00	9,098	0.00	0	0.00
SUPPLIES	6,411	0.00	6,008	0.00	6,008	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	7,939	0.00	21,732	0.00	17,732	0.00	0	0.00
COMMUNICATION SERV & SUPP	6,773	0.00	7,644	0.00	7,144	0.00	0	0.00
PROFESSIONAL SERVICES	8,722	0.00	5,351	0.00	5,851	0.00	0	0.00
M&R SERVICES	0	0.00	1,573	0.00	1,573	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DD ADMIN</b>								
<b>CORE</b>								
OFFICE EQUIPMENT	6,180	0.00	3,122	0.00	3,622	0.00	0	0.00
OTHER EQUIPMENT	3,507	0.00	2,793	0.00	3,293	0.00	0	0.00
PROPERTY & IMPROVEMENTS	230	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	250	0.00	119	0.00	119	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	788	0.00	788	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,229	0.00	4,713	0.00	4,713	0.00	0	0.00
<b>TOTAL - EE</b>	<b>113,438</b>	<b>0.00</b>	<b>115,127</b>	<b>0.00</b>	<b>115,127</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,696,908</b>	<b>28.58</b>	<b>\$1,748,505</b>	<b>29.37</b>	<b>\$1,748,505</b>	<b>29.37</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,317,932</b>	<b>23.19</b>	<b>\$1,367,568</b>	<b>24.37</b>	<b>\$1,367,568</b>	<b>24.37</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$378,976</b>	<b>5.39</b>	<b>\$380,937</b>	<b>5.00</b>	<b>\$380,937</b>	<b>5.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TUBEROUS SCLEROSIS COMPLEX								
CORE								
PROGRAM DISTRIBUTIONS	242,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	242,500	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$242,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$242,500	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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## PROGRAM DESCRIPTION

**Department:** Mental Health

**HB Section(s):** 10.400, 10.410

**Program Name:** DD Administration

**Program is found in the following core budget(s):** DD Administration, Community Programs

**1a. What strategic priority does this program address?**

We will be nationally recognized in policy-making, treatment, and services for individuals with mental illness, substance use disorders and developmental disabilities.

**1b. What does this program do?**

The Division of Developmental Disabilities (DD) has the responsibility to ensure that evaluation, care, habilitation, and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD purchases and provides services to persons with developmental disabilities through regional offices (located at Columbia, Kansas City, Sikeston, Springfield, and St. Louis) and state operated services provided by Bellefontaine Habilitation Center, Higginsville Habilitation Center, Northwest Community Services, Southwest Community Services in Nevada, St. Louis Developmental Disabilities Treatment Center and Southeast Missouri Residential Services. These facilities served 38,217 individuals in FY 2018. The Division's budget includes 3,205 appropriated staff who require administrative and technical support from the Division of DD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division of DD's facilities and contract providers.

In FY 2015 budget, administrative functions at regional offices were consolidated. As a result, the Division currently operates five regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), along with six satellite offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff and Rolla). Staff who remain at the six satellite offices are responsible for continuing to provide critical services such as eligibility determination, quality enhancement, contract provider monitoring, service coordination, consumer advocacy and crisis services.

The Division of Developmental Disabilities Central Office has seven sections: Director's Office, Administrative Services, Federal Programs, Quality Enhancement, Office of Autism Services, Licensure and Certification and Community Supports Section.

- The Director's Office directs all aspects of Division of DD administration, including supervision of Central Office and field staff.
- The Administrative Services Section has primary responsibility for preparing the Division of DD budget, allocating and monitoring facility funds, preparing fiscal notes, projecting and monitoring federal collections, setting statewide financial policies, and all other fiscal operations.
- The Federal Programs Unit oversees the operation of all Division of DD federal programs. The Federal Programs unit develop and monitor four Home and Community Based Waivers (DD Comprehensive Waiver, Community Support Waiver, Missouri Children with Developmental Disabilities Waiver (MOCDD), and Partnership for Hope Waiver) as well as other MO HealthNet programs. This section has the responsibility for making sure the Division of DD is in compliance with federal guidelines in an effort to safeguard funding for supports and services of consumers served by the Division of DD, including the recently enacted community settings rule which the state must be in compliance with by March 2019.

## PROGRAM DESCRIPTION

**Department:** Mental Health

**HB Section(s):** 10.400, 10.410

**Program Name:** DD Administration

**Program is found in the following core budget(s):** DD Administration, Community Programs

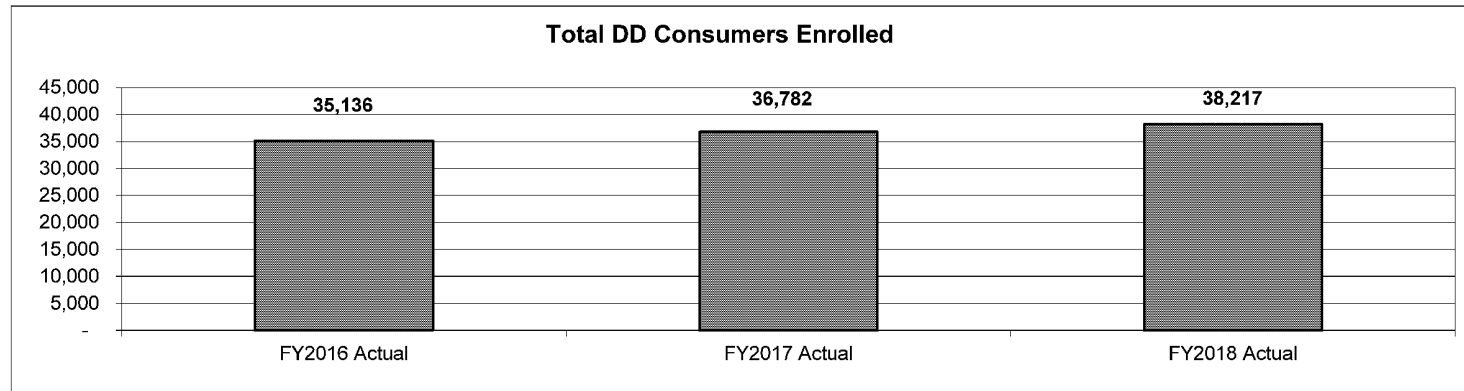
### 1b. What does this program do?

- The Quality Enhancement Section is responsible for developing and implementing a formal process, structure and format for policy promulgation within the Division of DD. In addition, this section oversees all training aspects for staff of the Division. This section also oversees the development and implementation of a continuous cycle of integrated quality assurance and improvement functions. The functions are designed to assess the service delivery process, improve service outcomes, and enhance the quality of life for individuals with developmental disabilities.
- The Office of Autism Services was created to enhance the Division of DD's efforts to meet the needs of individuals with Autism Spectrum Disorders (ASD) and their families. The Office of Autism Services works to implement the Blue Ribbon Panel's recommendations and contemporary best practice in meeting the needs of individuals with ASD and their families. The Office of Autism Services also provides staffing support for the Missouri Autism Commission on Spectrum Disorders.
- The Licensure and Certification Section provides quality oversight to Department of Mental Health agencies, both public and private, in the State of Missouri. This oversight is carried out in order to license or certify these facilities or programs that offer services to consumers of the Department. The monitoring ensures that providers maintain compliance with applicable state standards and remain consistent with the Department of Mental Health's vision, principles of practice, and values.
- The Community Supports Section oversees policy, development and implementation of all services provided in the community including but not limited to self-directed supports, employment, community integration, day habilitation, behavior supports, eligibility and service planning.

The Division of DD supervises over 1,300 contracted community services provider sites for an array of services. Through these contracts, the Division of DD purchases residential services and non-residential support services.

### 2a. Provide an activity measure(s) for the program.

- Total individuals enrolled.



## PROGRAM DESCRIPTION

Department: Mental Health

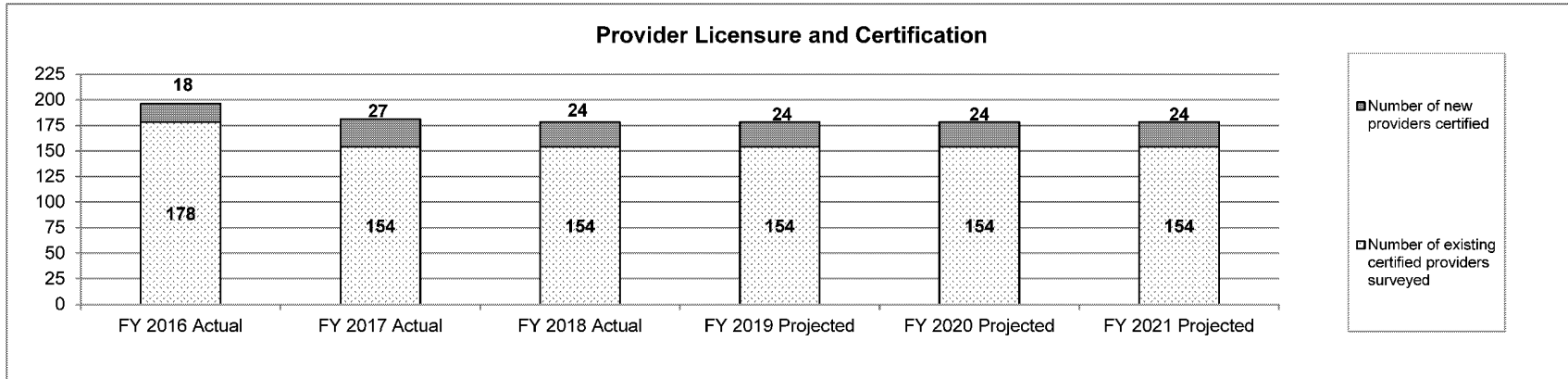
HB Section(s): 10.400, 10.410

Program Name: DD Administration

Program is found in the following core budget(s): DD Administration, Community Programs

### 2a. Provide an activity measure(s) for the program.

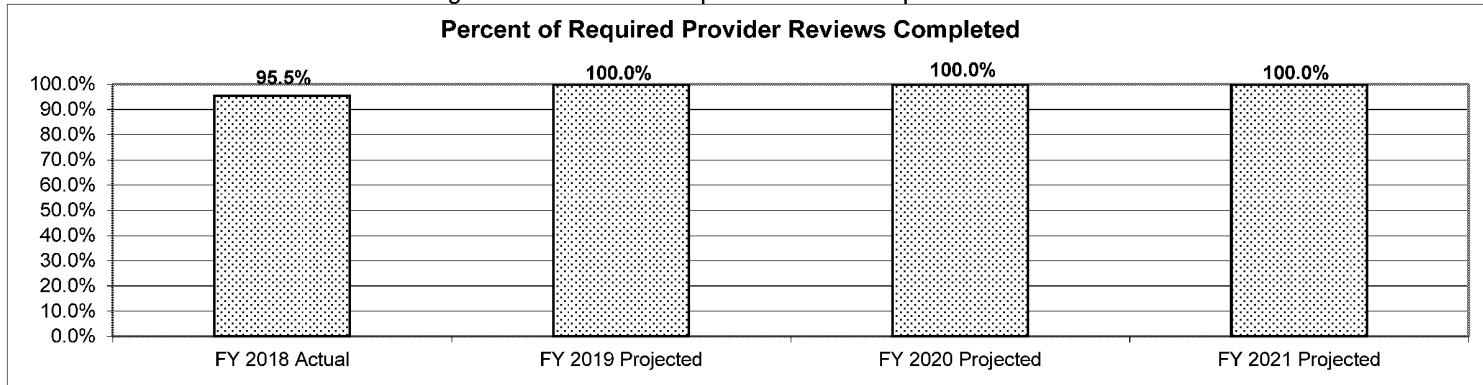
- Office of Licensure and Certification.



Note: The Division of DD enters into contracts with providers which assist the Division of DD to purchase residential services and non-residential services.

### 2b. Provide a measure(s) of the program's quality.

- Licensure and Certification to achieve greater than 95% of required reviews completed.



## PROGRAM DESCRIPTION

Department: Mental Health

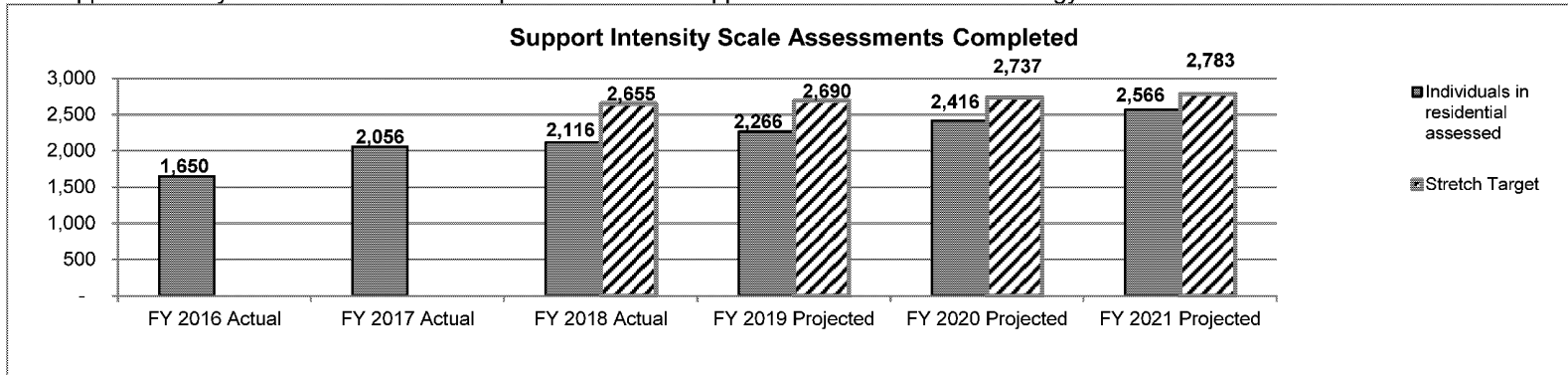
HB Section(s): 10.400, 10.410

Program Name: DD Administration

Program is found in the following core budget(s): DD Administration, Community Programs

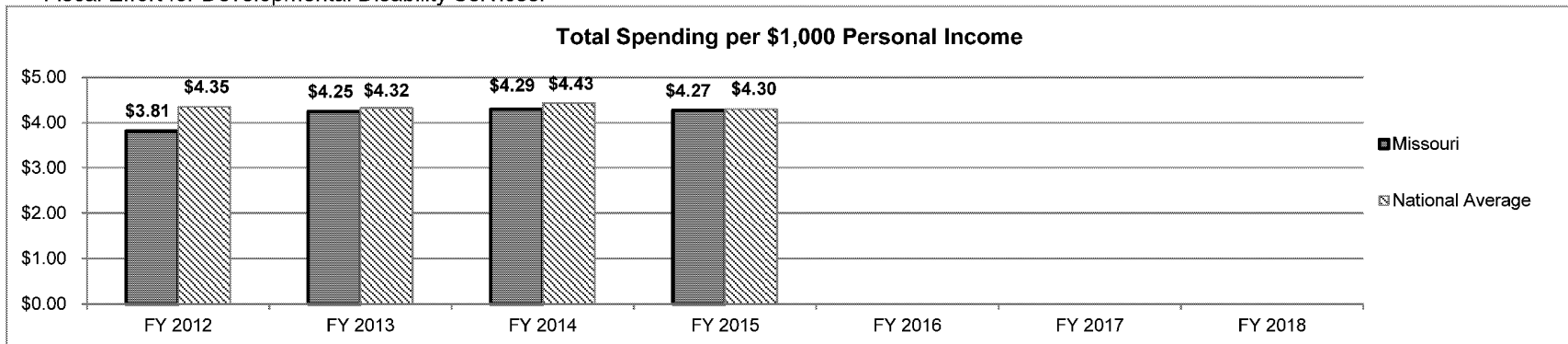
### 2c. Provide a measure(s) of the program's impact.

- Support Intensity Scale assessments completed on time to support residential rate methodology.



Note: Supports Intensity Scale (SIS) is a tool developed by American Association on Intellectual and Developmental Disabilities (AAIDD) that measures the individual's support needs in personal, work-related, and social activities in order to identify and describe the types and intensity of the supports an individual requires. SIS assessments are completed every three years at a minimum for individuals receiving residential services. The Division of DD began using the SIS in FY 2014 to set residential rates on an individual basis.

- Fiscal Effort for Developmental Disability Services.



Note: Data comes from the University of Colorado State of the States annual survey. FY2016 through FY2018 data not yet available.



## PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.400, 10.410

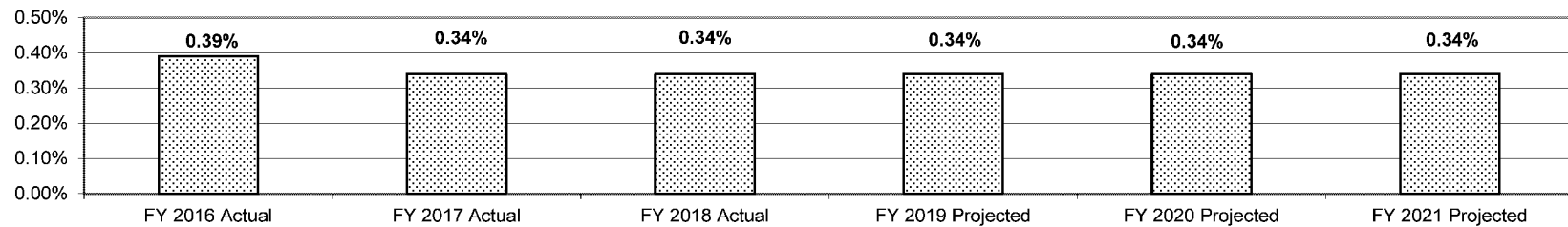
Program Name: DD Administration

Program is found in the following core budget(s): DD Administration, Community Programs

2d. Provide a measure(s) of the program's efficiency.

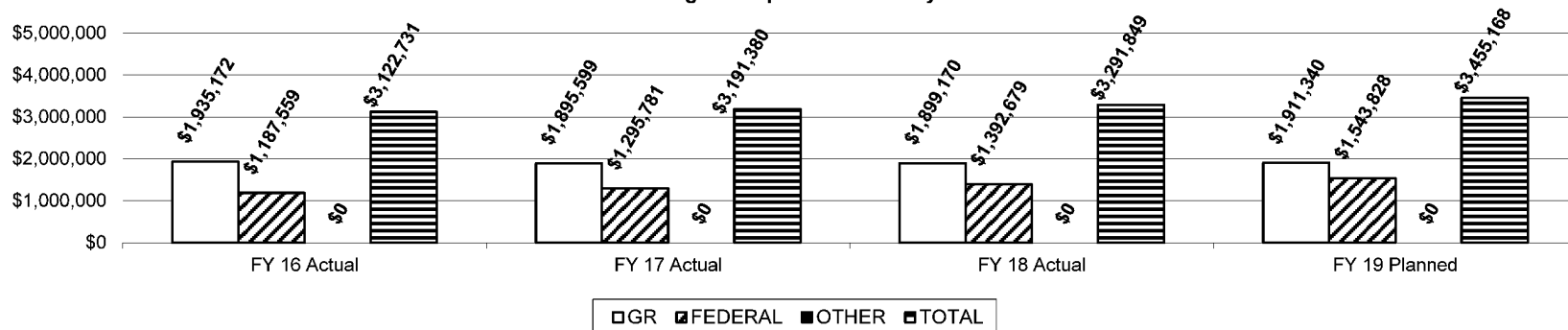
- To maintain administration as a percent of total budget below .5%.

**Percent of Administrative Funds to Direct Program Funding**



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

**Program Expenditure History**



Note: A total of \$59,115 is included in FY 2019 Governor's reserve. These amounts are therefore excluded from FY 2019 planned expenditures reflected above.

PROGRAM DESCRIPTION	
Department: <u>Mental Health</u>	HB Section(s): <u>10.400, 10.410</u>
Program Name: <u>DD Administration</u>	
Program is found in the following core budget(s): <u>DD Administration, Community Programs</u>	
<p>4. What are the sources of the "Other " funds?</p> <p>Not applicable.</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Section 633.010 and 633.015, RSMo.</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>No.</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No.</p>	

**NEW DECISION ITEM**  
**RANK: 31 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit</b> 74105C
<b>Division:</b> Developmental Disabilities	
<b>DI Name:</b> Timekeeping System-State-Operated Facilities	<b>DI#</b> 1650022 <b>HB Section</b> 10.400

**1. AMOUNT OF REQUEST**

FY 2020 Budget Request						FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	700,000	0	700,000		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	700,000	0	700,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Division of Developmental Disabilities' (DD) state-operated programs employ over 2,200 employees, with nearly 1,500 being direct service professionals who provide around-the-clock care in state-owned settings for individuals with developmental disabilities. Currently the Division the DD utilizes a manual timekeeping system which requires all data to be keyed into the Human Resources system from paper timesheets. Scheduling around-the-clock shift staff is also a manual process. Division of DD is requesting funding for an electronic time and attendance system with scheduling capabilities to utilize within the Division of DD's state-operated programs.

**NEW DECISION ITEM**  
**RANK: 31 OF 33**

<b>Department: Mental Health</b>		<b>Budget Unit 74105C</b>	
<b>Division: Developmental Disabilities</b>			
<b>DI Name: Timekeeping System-State-Operated Facilities</b>	<b>DI# 1650022</b>	<b>HB Section</b>	<b>10.400</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Division of DD is in need of implementing a more efficient workforce management tool across Division of DD's state-operated programs. The desired system will help track time and attendance for staff who work in on-campus settings as well as staff who work in state-operated waiver programs in the community. The system will also assist with employee scheduling, tracking absences, analytics in identifying patterns of workforce, etc. The request includes an estimated amount of federal spending authority needed to purchase a system for Division of DD's state-operated programs.

HB Section	Approp	Type	Fund	Amount
10.400 DD Administration	1914	EE	0148	\$700,000

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

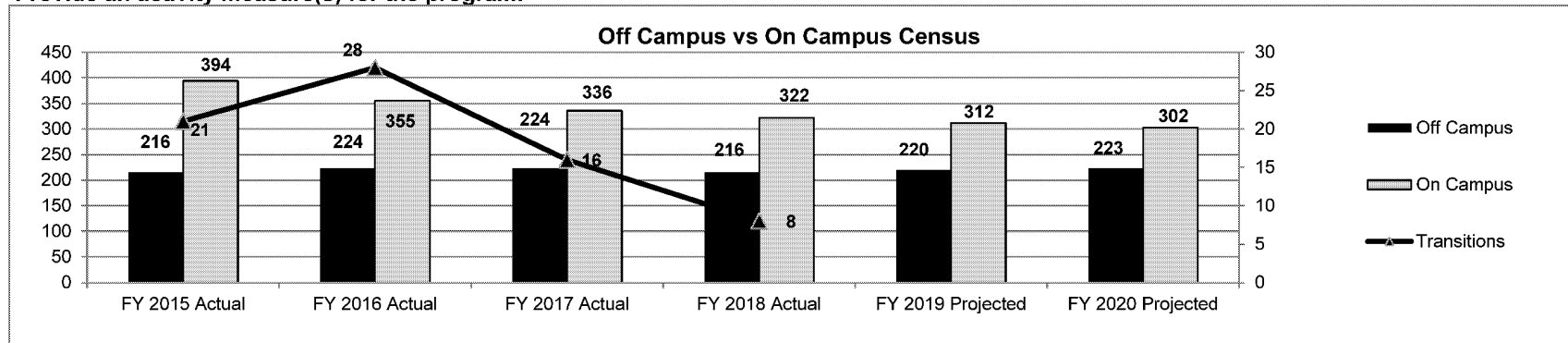
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
BOBC 400 Professional Services			700,000				700,000			
<b>Total EE</b>	0		700,000		0		700,000		0	
<b>Grand Total</b>	0	-	700,000	-	0	-	700,000	-	0	

**NEW DECISION ITEM**  
**RANK: 31 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 74105C
<b>Division:</b> Developmental Disabilities	
<b>DI Name:</b> Timekeeping System-State-Operated Facilities	<b>DI# 1650022 HB Section:</b> 10.400

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

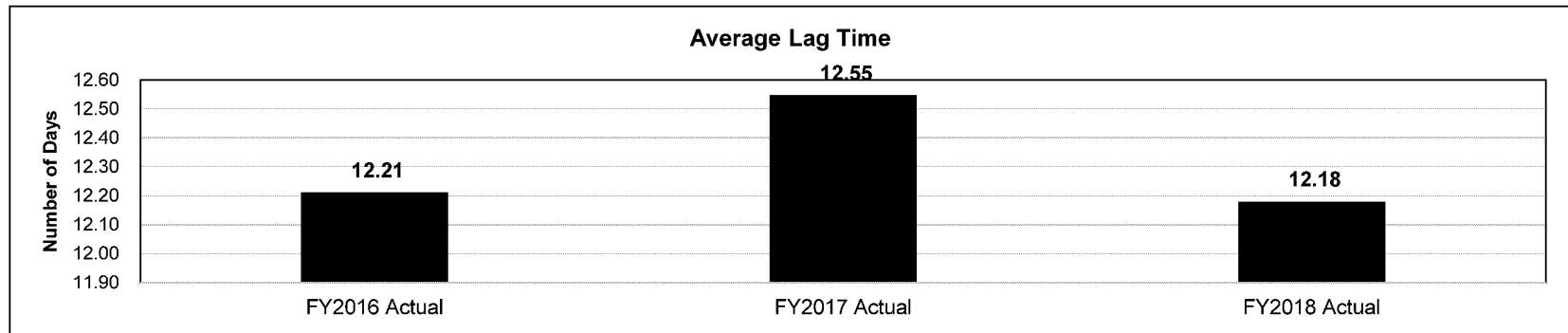
**6a. Provide an activity measure(s) for the program.**



Notes: Transitions include individuals who have moved from an on-campus setting to an off-campus setting.

**6b. Provide a measure(s) of the program's quality.**

- Increase the number of accurate pay checks by processing leave timely

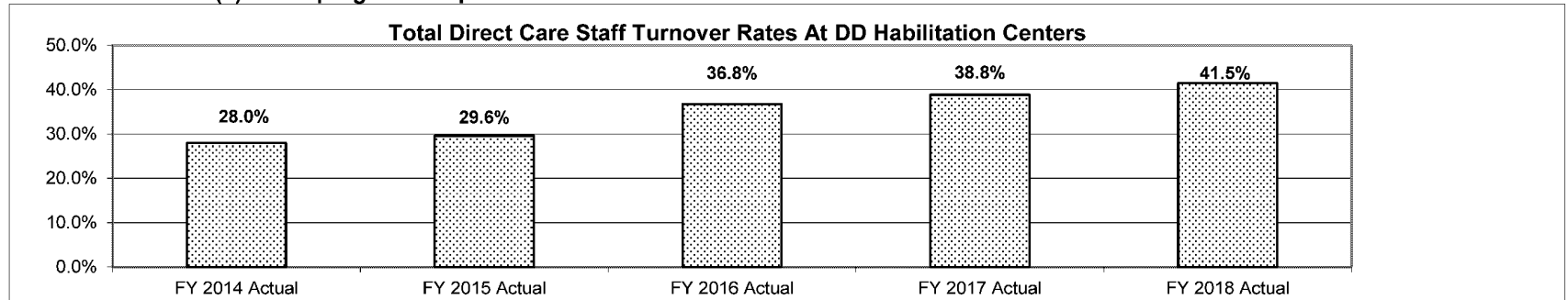


Note: Data reflects number of days between leave event date and the date entered.

NEW DECISION ITEM  
RANK: 31 OF 33

Department: Mental Health Budget Unit 74105C  
Division: Developmental Disabilities  
DI Name: Timekeeping System-State-Operated Facilities DI# 1650022 HB Section 10.400

6c. Provide a measure(s) of the program's impact.



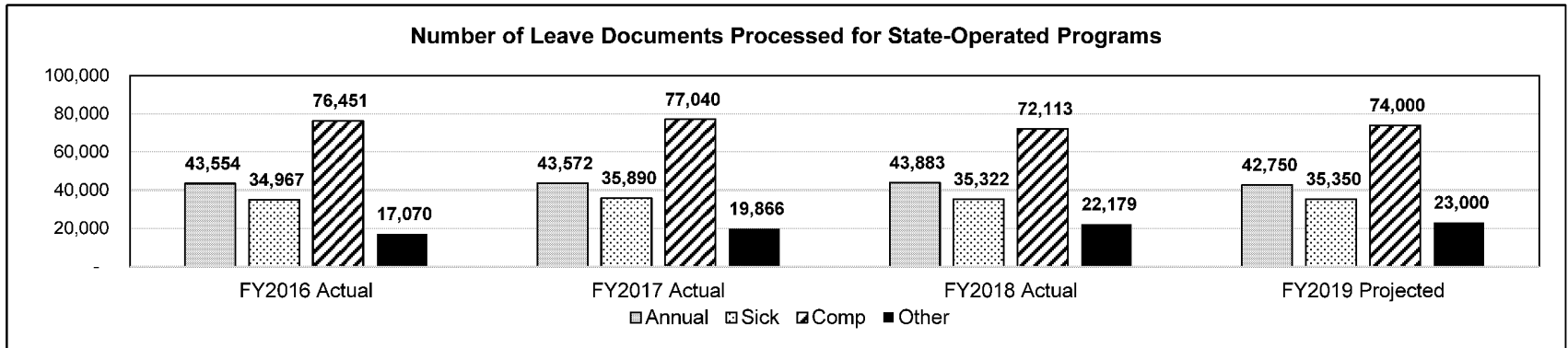
Source: State of Missouri, Office of Administration, Personnel Division turnover report for Developmental Assistant I, II and III.

Note: Division of DD is making efforts to help reduce direct care staff, or direct support professionals (DSP) turnover. Division of DD is working on initiatives targeted specifically at DSP to promote opportunities for more recognition and promotion of their value to the organization. Management is meeting with DSPs, obtaining their opinion through surveys, and working towards a plan to increase the opportunities for additional training/education opportunities that will help them within their job class.

NEW DECISION ITEM  
RANK: 31 OF 33

Department: Mental Health	Budget Unit 74105C
Division: Developmental Disabilities	
DI Name: Timekeeping System-State-Operated Facilities	DI# 1650022 HB Section 10.400

- 6d. Provide a measure(s) of the program's efficiency.  
 ■ Reduce number of documents processed for state-operated programs



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Available funding will be used to pay for a time-keeping system for the Division of DD.

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DD ADMIN</b>								
Timekeeping Sys for State-Oper - 1650022								
PROFESSIONAL SERVICES	0	0.00	0	0.00	700,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	700,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$700,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$700,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# **Hab Center Payments**

# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HAB CENTER PAYMENTS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
HABILITATION CENTER ROOM & BRD	2,857,990	0.00	3,416,027	0.00	3,416,027	0.00	0	0.00
TOTAL - EE	2,857,990	0.00	3,416,027	0.00	3,416,027	0.00	0	0.00
<b>TOTAL</b>	<b>2,857,990</b>	<b>0.00</b>	<b>3,416,027</b>	<b>0.00</b>	<b>3,416,027</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,857,990</b>	<b>0.00</b>	<b>\$3,416,027</b>	<b>0.00</b>	<b>\$3,416,027</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ST ICF-ID REIMBURSEMENT ALLOW</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,589,890	0.00	6,000,000	0.00	6,000,000	0.00	0	0.00
TOTAL - EE	5,589,890	0.00	6,000,000	0.00	6,000,000	0.00	0	0.00
<b>TOTAL</b>	<b>5,589,890</b>	<b>0.00</b>	<b>6,000,000</b>	<b>0.00</b>	<b>6,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,589,890</b>	<b>0.00</b>	<b>\$6,000,000</b>	<b>0.00</b>	<b>\$6,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# **CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>74106C, 74108C</b>
<b>Division:</b>	<b>Developmental Disabilities</b>		
<b>Core:</b>	<b>Habilitation Center Payments</b>	<b>HB Section</b>	<b>10.405</b>

## **1. CORE FINANCIAL SUMMARY**

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	6,000,000	0	3,416,027	9,416,027		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	6,000,000	0	3,416,027	9,416,027		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Hab Center Room and Board Fund (0435) - \$3,416,027

Other Funds:

## **2. CORE DESCRIPTION**

The Division of Developmental Disabilities (DD) worked with the MO HealthNet Division to implement a new Federal funding stream authorized in Senate Bill 1081, which was signed into law on June 25, 2008 (Chapter 633, Section 633.401, RSMo). The legislation allows the state to implement a provider assessment on all Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID). The legislation allows the state to impose a 5.95% provider assessment on operating revenues of both private and state operated ICF/IID facilities. As a result, this core consists of \$6.0 million GR funding to pay the tax for state-operated ICF/IID programs.

In July 2015, state habilitation centers began to deposit room and board funds for residents of habilitation centers into a new fund called Habilitation Center Room and Board Fund. This core contains \$3.4 million in appropriation authority for these habilitation center room and board receipts. Once the funds are received and deposited, habilitation centers will spend the funds on expense and equipment purchases to support residents of habilitation centers.

## **3. PROGRAM LISTING (list programs included in this core funding)**

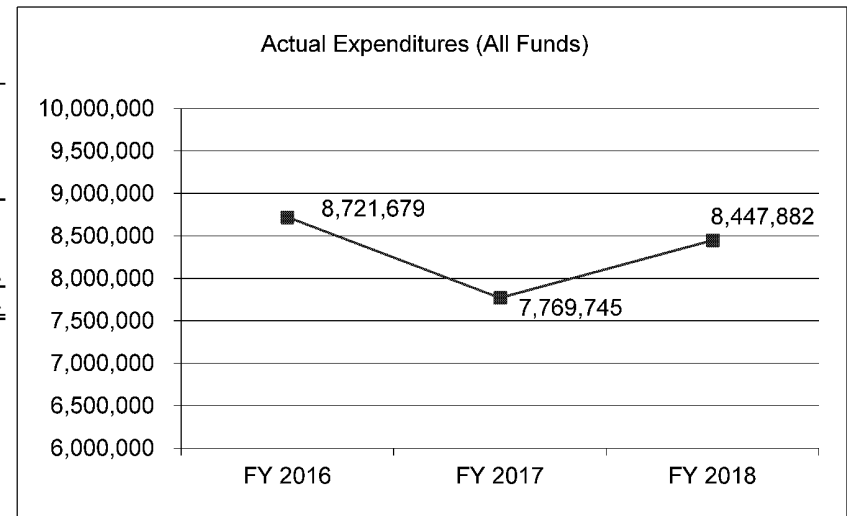
N/A

**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>74106C, 74108C</b>
<b>Division:</b>	<b>Developmental Disabilities</b>		
<b>Core:</b>	<b>Habilitation Center Payments</b>	<b>HB Section</b>	<b>10.405</b>

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	10,416,027	10,416,027	9,916,027	9,416,027
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	10,416,027	10,416,027	9,916,027	9,416,027
Actual Expenditures (All Funds)	8,721,679	7,769,745	8,447,882	N/A
Unexpended (All Funds)	1,694,348	2,646,282	1,468,145	N/A
Unexpended, by Fund:				
General Revenue	1,051,609	2,094,764	910,110	N/A
Federal	0	0	0	N/A
Other	642,739	551,518	558,035	N/A
	<b>(1), (2)</b>	<b>(1), (2)</b>	<b>(1), (2), (3)</b>	<b>(4)</b>



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

- (1) Lapse amounts for GR funds occurred as a result of actual calculated provider assessment amounts for given year being less than the appropriated general revenue amount.
- (2) In Fiscal Years 2016 through 2018, the lapse amount occurred in Hab Center Room and Board funds as a result of the level of cash received to support funding authority.
- (3) In FY 2018, the appropriation for the ICF/IID provider tax includes a core reduction in the amount of \$500,000 due to excess authority.
- (4) In FY 2019, the appropriation for the ICF/IID provider tax includes a core reduction in the amount of \$500,000 due to excess authority.

# CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
HAB CENTER PAYMENTS

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	3,416,027	3,416,027	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,416,027</b>	<b>3,416,027</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	3,416,027	3,416,027	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,416,027</b>	<b>3,416,027</b>	

# CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
ST ICF-ID REIMBURSEMENT ALLOW

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	6,000,000	0	0	6,000,000	
	<b>Total</b>	<b>0.00</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	6,000,000	0	0	6,000,000	
	<b>Total</b>	<b>0.00</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HAB CENTER PAYMENTS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	16,042	0.00	11,987	0.00	15,487	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,682	0.00	1,331	0.00	1,331	0.00	0	0.00
SUPPLIES	1,454,359	0.00	1,561,881	0.00	1,592,881	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	16,766	0.00	11,539	0.00	15,539	0.00	0	0.00
COMMUNICATION SERV & SUPP	98,432	0.00	153,936	0.00	136,936	0.00	0	0.00
PROFESSIONAL SERVICES	937,915	0.00	1,170,187	0.00	1,201,187	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	65,728	0.00	88,084	0.00	80,084	0.00	0	0.00
M&R SERVICES	62,235	0.00	94,703	0.00	79,703	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	99,590	0.00	64,590	0.00	0	0.00
OFFICE EQUIPMENT	18,055	0.00	23,332	0.00	23,332	0.00	0	0.00
OTHER EQUIPMENT	169,592	0.00	154,248	0.00	166,248	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	8,903	0.00	16,249	0.00	14,749	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,281	0.00	28,960	0.00	23,960	0.00	0	0.00
<b>TOTAL - EE</b>	<b>2,857,990</b>	<b>0.00</b>	<b>3,416,027</b>	<b>0.00</b>	<b>3,416,027</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,857,990</b>	<b>0.00</b>	<b>\$3,416,027</b>	<b>0.00</b>	<b>\$3,416,027</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$2,857,990</b>	<b>0.00</b>	<b>\$3,416,027</b>	<b>0.00</b>	<b>\$3,416,027</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST ICF-ID REIMBURSEMENT ALLOW								
CORE								
PROFESSIONAL SERVICES	5,589,890	0.00	6,000,000	0.00	6,000,000	0.00	0	0.00
TOTAL - EE	5,589,890	0.00	6,000,000	0.00	6,000,000	0.00	0	0.00
GRAND TOTAL	\$5,589,890	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$5,589,890	0.00	\$6,000,000	0.00	\$6,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# **Community Programs**

# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMMUNITY PROGRAMS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	550,756	8.76	571,462	10.42	571,462	10.42	0	0.00
DEPT MENTAL HEALTH	890,627	13.99	985,515	14.17	985,515	14.17	0	0.00
TOTAL - PS	1,441,383	22.75	1,556,977	24.59	1,556,977	24.59	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	30,482	0.00	34,425	0.00	34,425	0.00	0	0.00
DEPT MENTAL HEALTH	154,407	0.00	182,376	0.00	182,376	0.00	0	0.00
MH INTERAGENCY PAYMENTS	3,150	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	188,039	0.00	221,801	0.00	221,801	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	315,770,548	0.00	337,825,836	0.00	337,825,836	0.00	0	0.00
DEPT MENTAL HEALTH	658,297,004	0.00	703,450,036	0.00	703,450,036	0.00	0	0.00
MH INTERAGENCY PAYMENTS	8,640,074	0.00	10,125,157	0.00	10,125,157	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	7,358,605	0.00	11,728,609	0.00	11,728,609	0.00	0	0.00
DEVELOP DISABILITIES WAIT LIST	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	990,066,231	0.00	1,063,139,638	0.00	1,063,139,638	0.00	0	0.00
<b>TOTAL</b>	<b>991,695,653</b>	<b>22.75</b>	<b>1,064,918,416</b>	<b>24.59</b>	<b>1,064,918,416</b>	<b>24.59</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,672	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	5,622	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	9,294	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,294</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Utilization Increase - 1650013</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	36,367,245	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	43,341,837	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	79,709,082	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>79,709,082</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>COMMUNITY PROGRAMS</b>									
<b>FY 19 Provider COLA Shortfall - 1650017</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	472,299	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	866,433	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,338,732	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,338,732</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>PAB Recommended Pay Plan - 1650027</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	3,200	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	3,200	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Direct Care Staffing Crisis - 1650021</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	76,501,269	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	143,348,917	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	219,850,186	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>219,850,186</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>St. Louis Transportation - 1650024</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	400,000	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	749,524	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,149,524	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,149,524</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>TCM Funding Reinstatement - 1650016</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,500,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,500,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMMUNITY PROGRAMS</b>								
Privatize St Louis Serv Coord - 1650015								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,113,249	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,086,019	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,199,268	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,199,268</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$991,695,653</b>	<b>22.75</b>	<b>\$1,064,918,416</b>	<b>24.59</b>	<b>\$1,371,677,702</b>	<b>24.59</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ATI-DD TRAINING PILOT</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	300,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	300,000	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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### CORE DECISION ITEM

<b>Department: Mental Health</b>					<b>Budget Unit</b> <u>74205C, 74207C, 74210C, 74212C</u>				
<b>Division: Developmental Disabilities</b>									
<b>Core: Community Programs</b>					<b>HB Section</b> <u>10.410</u>				

1. CORE FINANCIAL SUMMARY											
FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
<b>PS</b>	571,462	985,515	0	1,556,977		<b>PS</b>	0	0	0	0	
<b>EE</b>	331,425	177,376	0	508,801		<b>EE</b>	0	0	0	0	
<b>PSD</b>	346,760,743	703,455,036	21,868,766	1,072,084,545		<b>PSD</b>	0	0	0	0	
<b>TRF</b>	0	0	0	0		<b>TRF</b>	0	0	0	0	
<b>Total</b>	<b>347,663,630</b>	<b>704,617,927</b>	<b>21,868,766</b>	<b>1,074,150,323</b>		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FTE</b>	<b>10.42</b>	<b>14.17</b>	<b>0.00</b>	<b>24.59</b>		<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Est. Fringe</b>	277,282	440,569	0	717,852		<b>Est. Fringe</b>	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109) - \$10,130,157 Mental Health Local Tax Fund (MHLTMF) (0930) - \$11,728,609 DD Waiting List Equity Trust Fund (WLETF) (0986) - \$10,000						Other Funds:					

2. CORE DESCRIPTION
<p>The primary mission of the Division of Developmental Disabilities (DD) community programs is to provide the supports necessary to enable persons with developmental disabilities to remain connected to their parents, families, school, and community. The Division of DD operates a community-based service delivery system through its regional offices for persons with developmental disabilities. The regional offices utilize core funding to contract with community providers who provide in-home supports, residential services, autism supports, and other specialized services to individuals who are able to choose their own service provider. The support services allow individuals to live in their community and stay connected with their family and live in their least restrictive environment. In addition, this core contains some personal services funds, as well as expense and equipment funds, which are used to support staff who are responsible for oversight of community programs funding.</p>

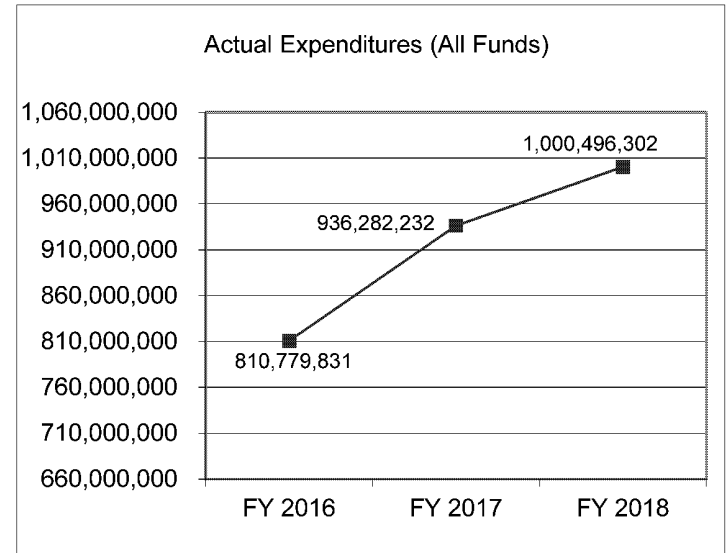
3. PROGRAM LISTING (list programs included in this core funding)
In-Home Supports Residential Services DD Service Coordination Autism

**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>74205C, 74207C, 74210C, 74212C</b>
<b>Division:</b>	<b>Developmental Disabilities</b>		
<b>Core:</b>	<b>Community Programs</b>	<b>HB Section</b>	<b>10.410</b>

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	902,772,886	1,025,508,991	1,029,945,422	1,074,150,323
Less Reverted (All Funds)	(27,149)	(29,276)	(17,977)	(27,087)
Less Restricted (All Funds)*	(9,707,747)	(2,345,500)	0	0
Budget Authority (All Funds)	893,037,990	1,023,134,215	1,029,927,445	1,074,123,236
Actual Expenditures (All Funds)	810,779,831	936,282,232	1,000,496,302	N/A
Unexpended (All Funds)	82,258,159	86,851,983	29,431,143	N/A
Unexpended, by Fund:				
General Revenue	0	0	8,957,085	N/A
Federal	72,921,335	73,920,320	10,307,122	N/A
Other	9,336,824	12,931,663	10,166,936	N/A
	<b>(1), (2)</b>	<b>(1), (3), (4)</b>	<b>(1), (5)</b>	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

**NOTES:**

- (1) Lapse amounts for Federal and Other funds occurred as a result of lower collections to support funding authority.
- (2) In FY 2016, General Revenue funds were restricted by \$3,455,430 for provider rate increases and \$6,252,317 for rate rebasing. These funds were replaced with monies from the Tax Amnesty Fund and included funding for rate rebasing and a 3% provider COLA effective January 1, 2016.
- (3) In FY 2017, \$150,000 was restricted for Judevine Northeast Autism Project; \$50,000 was restricted for Leffen Center for Autism in Joplin; \$145,500 was restricted for Family Partnership Program; and \$2,000,000 was restricted for anticipated Targeted Case Management lapse.
- (4) In FY 2017, \$16,872 and .50 FTE was transferred to Department of Social Services for a Medicaid clerk position.
- (5) In FY 2018, at the beginning of the fiscal year \$5,457,085 was restricted for Provider Rates and \$3,500,000 was restricted for Rate Standardization. The FY 2018 restrictions were released on June 29, 2018. This was the last day of the fiscal year and therefore, the funds lapsed.



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH COMMUNITY PROGRAMS

#### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	24.59	571,462	985,515	0	1,556,977	
		EE	0.00	34,425	182,376	5,000	221,801	
		PD	0.00	337,825,836	703,450,036	21,863,766	1,063,139,638	
		<b>Total</b>	<b>24.59</b>	<b>338,431,723</b>	<b>704,617,927</b>	<b>21,868,766</b>	<b>1,064,918,416</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	259 7426	PS	0.00	0	0	0		0 To realign core budget with current staffing and spending plans.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	24.59	571,462	985,515	0	1,556,977	
		EE	0.00	34,425	182,376	5,000	221,801	
		PD	0.00	337,825,836	703,450,036	21,863,766	1,063,139,638	
		<b>Total</b>	<b>24.59</b>	<b>338,431,723</b>	<b>704,617,927</b>	<b>21,868,766</b>	<b>1,064,918,416</b>	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH ATI-DD TRAINING PILOT

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				PD	0.00	300,000	0	0	300,000	
				<b>Total</b>	<b>0.00</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	697	4826	EE		0.00	300,000	0	0	300,000	To realign core budget with current staffing and spending plans.
Core Reallocation	697	4826	PD		0.00	(300,000)	0	0	(300,000)	To realign core budget with current staffing and spending plans.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>				EE	0.00	300,000	0	0	300,000	
			PD		0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 74205C	<b>DEPARTMENT:</b> Mental Health
<b>BUDGET UNIT NAME:</b> Community Programs	<b>DIVISION:</b> Developmental Disabilities

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

DEPARTMENT REQUEST
DMH is requesting 100% flexibility between the MO HealthNet and Non-MO HealthNet GR and FED appropriations for FY 2020. The information below shows a 100% calculation for Medicaid and Non-Medicaid FY 2019 budgets.

HB Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
<i>Community Non-Medicaid Programs - GR</i>	PSD	\$4,060,900	100%	\$4,060,900
<i>Community Programs Medicaid - GR</i>	PSD	\$409,342,347	100%	\$409,342,347
<i>DD Day Habilitation - GR</i>	PSD	\$7,683,880	100%	\$7,683,880
<i>Targeted Case Management- Medicaid - GR</i>	PSD	<u>\$28,210,974</u>	100%	<u>\$28,210,974</u>
<i>Total Request</i>		\$449,298,101	100%	\$449,298,101
 <i>Community Programs - FED</i>	PSD	\$3,385,000	100%	\$3,385,000
<i>Community Programs Medicaid - FED</i>	PSD	\$774,074,001	100%	\$774,074,001
<i>Community Programs Medicaid - FED</i>	PSD	\$48,542,121	100%	\$48,542,121
<i>DD Day Habilitation Medicaid - FED</i>	PSD	\$14,417,619	100%	\$14,417,619
<i>Targeted Case Management- Medicaid - FED</i>	PSD	\$920,249	100%	\$920,249
<i>Targeted Case Management- Medicaid - FED</i>	PSD	<u>\$52,508,776</u>	100%	<u>\$52,508,776</u>
<i>Total Request</i>		<u>\$893,847,766</u>	100%	<u>\$893,847,766</u>

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 74205C  <b>BUDGET UNIT NAME:</b> Community Programs	<b>DEPARTMENT:</b> Mental Health  <b>DIVISION:</b> Developmental Disabilities	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None used.	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
None used.	None used.	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMMUNITY PROGRAMS</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	56,484	1.76	66,475	1.80	64,996	2.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	28,056	1.00	28,406	1.00	28,406	1.00	0	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	25,700	0.52	0	0.00
RESEARCH ANAL III	56,341	1.03	55,718	1.00	55,018	1.00	0	0.00
TRAINING TECH III	25,518	0.50	25,693	0.50	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	63,072	1.00	63,423	1.00	63,423	1.00	0	0.00
PSYCHOLOGIST II	62,624	0.79	79,503	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	25,603	0.57	30,365	0.67	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	6,065	0.11	0	0.00	86,121	1.67	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	59,160	1.00	59,510	1.00	59,717	1.00	0	0.00
MENTAL HEALTH MGR B1	164,384	2.67	162,303	2.67	524,468	8.73	0	0.00
MENTAL HEALTH MGR B2	248,847	3.56	269,982	4.40	0	0.00	0	0.00
MENTAL HEALTH MGR B3	88,082	1.00	110,320	2.07	0	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	65,810	0.63	78,421	0.74	19,476	0.24	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	22,629	0.31	19,046	0.33	33,916	0.35	0	0.00
ADMINISTRATIVE ASSISTANT	18,760	0.26	18,291	0.24	18,851	0.20	0	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	13,770	0.29	0	0.00
MISCELLANEOUS PROFESSIONAL	48,246	1.69	62,274	1.32	26,658	0.77	0	0.00
MEDICAL ADMINISTRATOR	5,748	0.02	6,030	0.04	6,030	0.04	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	245,704	3.00	246,933	3.00	330,762	4.00	0	0.00
SPECIAL ASST PROFESSIONAL	143,114	1.71	167,099	1.67	192,482	1.64	0	0.00
SPECIAL ASST OFFICE & CLERICAL	7,136	0.14	7,185	0.14	7,183	0.14	0	0.00
<b>TOTAL - PS</b>	<b>1,441,383</b>	<b>22.75</b>	<b>1,556,977</b>	<b>24.59</b>	<b>1,556,977</b>	<b>24.59</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	50,229	0.00	41,931	0.00	45,931	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,626	0.00	1,800	0.00	2,800	0.00	0	0.00
FUEL & UTILITIES	0	0.00	56	0.00	56	0.00	0	0.00
SUPPLIES	2,775	0.00	4,381	0.00	4,381	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	28,195	0.00	65,322	0.00	60,622	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,291	0.00	6,318	0.00	5,818	0.00	0	0.00
PROFESSIONAL SERVICES	96,873	0.00	80,316	0.00	80,316	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,743	0.00	1,743	0.00	0	0.00
M&R SERVICES	592	0.00	1,561	0.00	1,561	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMMUNITY PROGRAMS</b>								
<b>CORE</b>								
OFFICE EQUIPMENT	0	0.00	4,004	0.00	4,004	0.00	0	0.00
OTHER EQUIPMENT	3,070	0.00	4,366	0.00	4,366	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	723	0.00	723	0.00	0	0.00
BUILDING LEASE PAYMENTS	250	0.00	427	0.00	627	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,484	0.00	2,484	0.00	0	0.00
MISCELLANEOUS EXPENSES	138	0.00	5,164	0.00	5,164	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1,205	0.00	1,205	0.00	0	0.00
<b>TOTAL - EE</b>	<b>188,039</b>	<b>0.00</b>	<b>221,801</b>	<b>0.00</b>	<b>221,801</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	990,066,231	0.00	1,063,139,638	0.00	1,063,139,638	0.00	0	0.00
<b>TOTAL - PD</b>	<b>990,066,231</b>	<b>0.00</b>	<b>1,063,139,638</b>	<b>0.00</b>	<b>1,063,139,638</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$991,695,653</b>	<b>22.75</b>	<b>\$1,064,918,416</b>	<b>24.59</b>	<b>\$1,064,918,416</b>	<b>24.59</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$316,351,786</b>	<b>8.76</b>	<b>\$338,431,723</b>	<b>10.42</b>	<b>\$338,431,723</b>	<b>10.42</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$659,342,038</b>	<b>13.99</b>	<b>\$704,617,927</b>	<b>14.17</b>	<b>\$704,617,927</b>	<b>14.17</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$16,001,829</b>	<b>0.00</b>	<b>\$21,868,766</b>	<b>0.00</b>	<b>\$21,868,766</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ATI-DD TRAINING PILOT								
CORE								
PROFESSIONAL SERVICES	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	300,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	300,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$300,000	0.00	\$300,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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## PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.555

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

**1a. What strategic priority does this program address?**

Strengthen and Integrate Community Services.

**1b. What does this program do?**

The Division of Developmental Disabilities (DD) provides on-going supports to individuals and their families to enable persons with developmental disabilities to live in their communities. These supports are approved and monitored through the Division's regional offices. Traditional in-home support services are provided for 14,541 individuals who reside in their own home or with their own family, but who do not receive residential services. This program allows families who have made a personal and financial commitment to care for their children and adults in their homes to be supported in their care-giving and decision-making roles. In-home supports include but are not limited to respite, transportation, personal assistance, day habilitation, community integration, employment training and support, autism parent training, behavior services, etc.

The goal of in-home supports is to preserve the natural family structure through an individualized service plan. This service plan identifies state services needed as well as generic supports available at the local level, giving families a choice in selecting support services which meet their needs, allowing consumers and families to participate in their community and access employment.

The community programs funding includes state match and Federal authority to draw down funds for MO HealthNet programs that provide the support services such as the Comprehensive Waiver, Community Support Waiver, Missouri Children with Developmental Disabilities Waiver (MOCDD), Partnership for Hope Waiver and for Targeted Case Management which funds the support coordinators who develop service plans and monitor the services provided.

Medicaid Waivers, listed below, are specialized Medicaid programs approved by the Centers for Medicaid and Medicare Services (CMS) to serve specific populations. The Waivers listed below are administered by the Division of Developmental Disabilities and the MO HealthNet Division in the Department of Social Services.

- The Comprehensive Waiver for persons with developmental disabilities, which began in FY 1989, is the only Medicaid Waiver which provides for residential services. The Division of DD uses General Revenue (GR) funds to match Federal funds to pay for residential and support services through MO HealthNet. This waiver supports individuals in all settings such as group homes, supported living, and natural homes. 8,619 individuals were served through the Comprehensive Waiver during FY 2018 of which, 7,515 received residential services. The remaining 1,104 lived on their own or with family. Until other waivers were available, this waiver served all eligible individuals. Currently, only individuals deemed in crisis need for residential services are enrolled in this waiver.

- The Community Support Waiver which began in July 2003, serves individuals who do not require residential placement outside of their natural home. This waiver provides a wide range of supports for individuals. The total cost of waiver services required to meet the person's needs must not exceed \$28,000 annually except in special circumstances. Individuals presenting to the division who require a high level of support, but do not need residential, are assigned to the Community Support Waiver. In FY 2018, 3,620 individuals were served in the Community Support Waiver.



## PROGRAM DESCRIPTION

**Department:** Mental Health

**HB Section(s):** 10.410, 10.555

**Program Name:** In-Home Supports

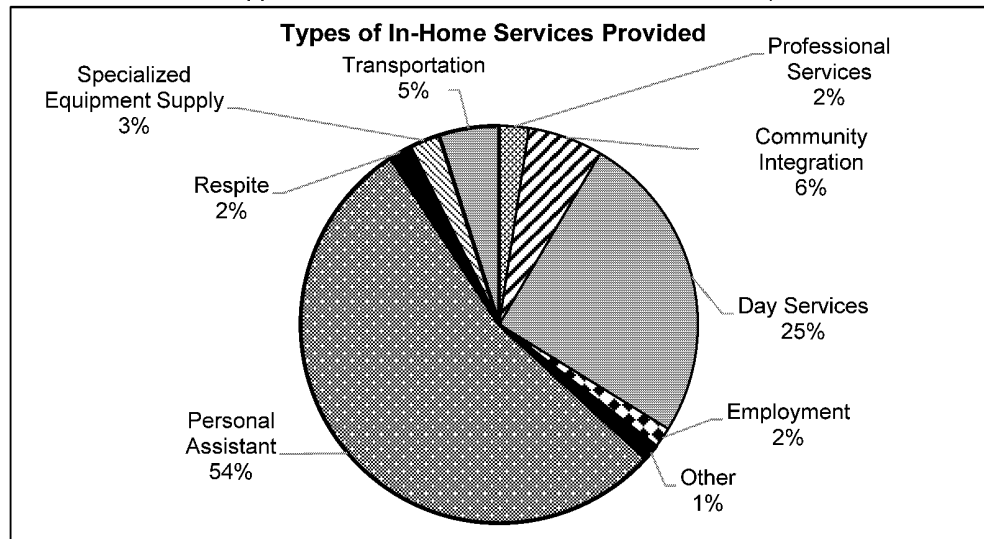
**Program is found in the following core budget(s):** DD Community Programs

### 1b. What does this program do?

- The MOCDD Waiver is a MO HealthNet waiver operated by the Division of DD which targets children under the age of 18 with special needs. MO HealthNet guidelines require parental income and resources to be considered in determining the child's financial eligibility for MO HealthNet when the child lives in the home with the parents. This requirement, called deeming parental income to the child, is waived for children who participate in the MOCDD Waiver. As a result, only income and resources that are specific to the child are considered when determining financial eligibility for this waiver. In FY 2018, 319 individuals were served in this waiver.
- The Partnership for Hope (PfH) Waiver is a county-based waiver approved in October 2010. State match costs are split 50/50 with the county in which the individual resides. Services are available only in counties with a Senate Bill 40 Board (SB40) and who have agreed to participate in this waiver. PfH served 2,365 individuals in FY 2018. The total cost of waiver services per individual must not exceed \$12,362 annually.

### 2a. Provide an activity measure(s) for the program.

- Increase in-home supports to individuals and their families to enable persons with developmental disabilities to live in their communities.



## PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.555

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

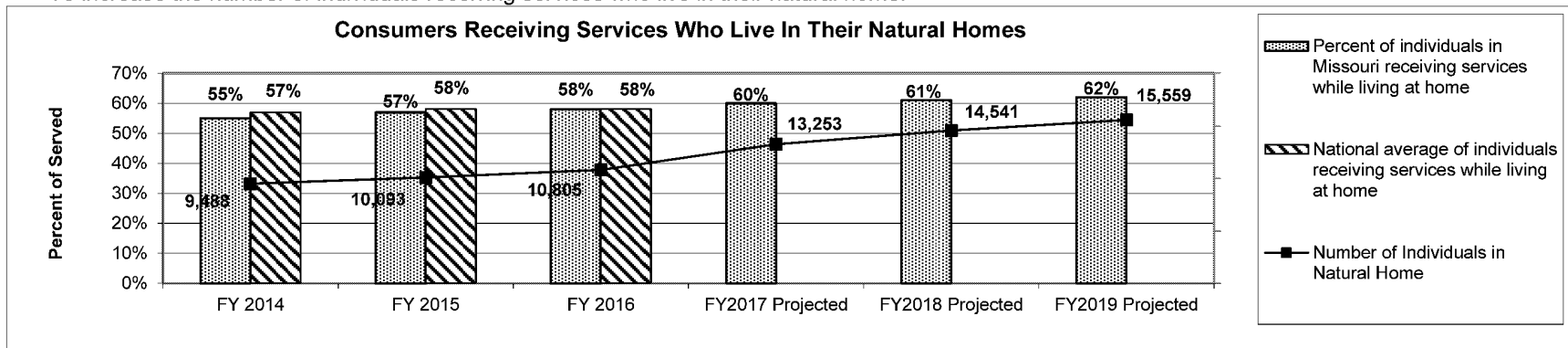
2a. Provide an activity measure(s) for the program.

- Number of consumers served in the following MO HealthNet waivers by fiscal year:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected
Comprehensive Waiver	8,575	8,612	8,619	8,705	8,792	8,880
Community Support Waiver	2,256	2,936	3,620	3,801	3,991	4,191
Autism Waiver	120	109	-	-	-	-
Mo Children with DD Waiver	323	315	319	320	320	320
Partnership for Hope Waiver	2,683	2,691	2,365	2,483	2,607	2,737
	13,957	14,663	14,923	15,309	15,710	16,128

Note: Autism Waiver expired 06/30/2017. See section 1b above for an explanation of each Waiver.

- To increase the number of individuals receiving services who live in their natural home.



Note: The Percent of Total Served is based on the Residential Information Services Project (RISP). RISP data for 2017 and 2018 is not yet available. More consumers are receiving services in their homes enabling them to fully be included in all aspects of home, school and community life.

## PROGRAM DESCRIPTION

**Department:** Mental Health

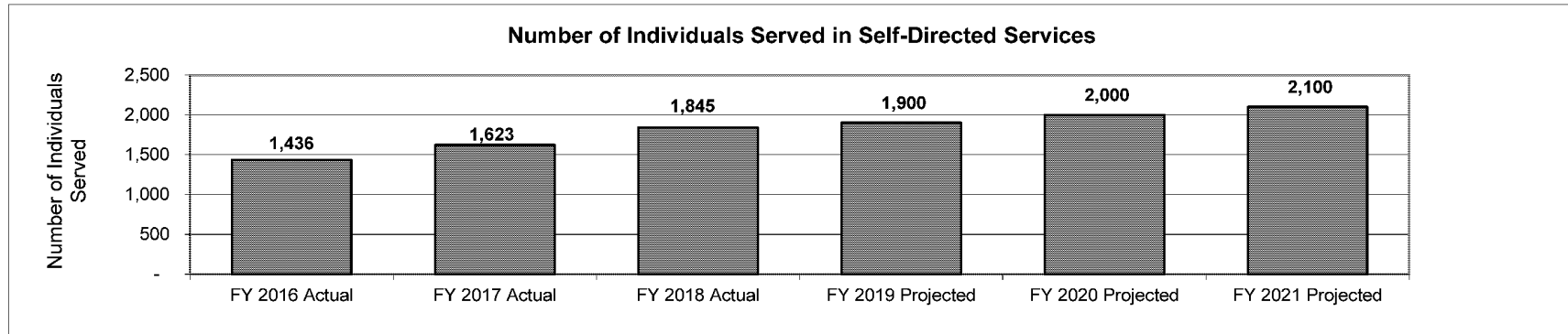
**HB Section(s):** 10.410, 10.555

**Program Name:** In-Home Supports

**Program is found in the following core budget(s):** DD Community Programs

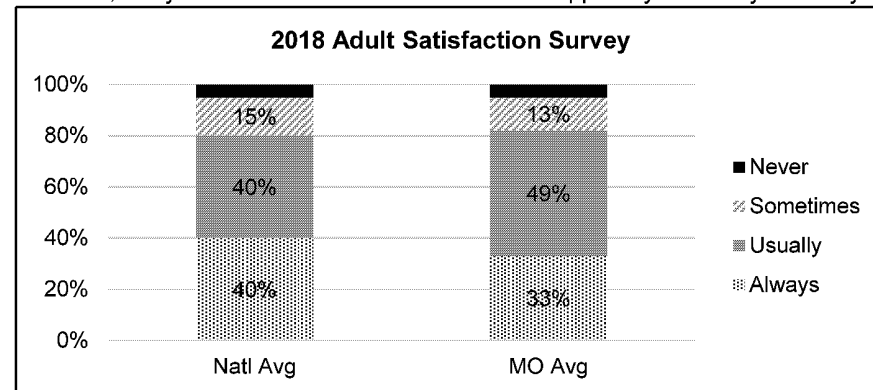
**2a. Provide an activity measure(s) for the program.**

- To allow families to care for their family member in their own home by directing their own services, thereby avoiding out of home placement and other segregated services.



**2b. Provide a measure(s) of the program's quality.**

- Overall, are you satisfied with the services and supports your family currently receives?



## PROGRAM DESCRIPTION

Department: Mental Health

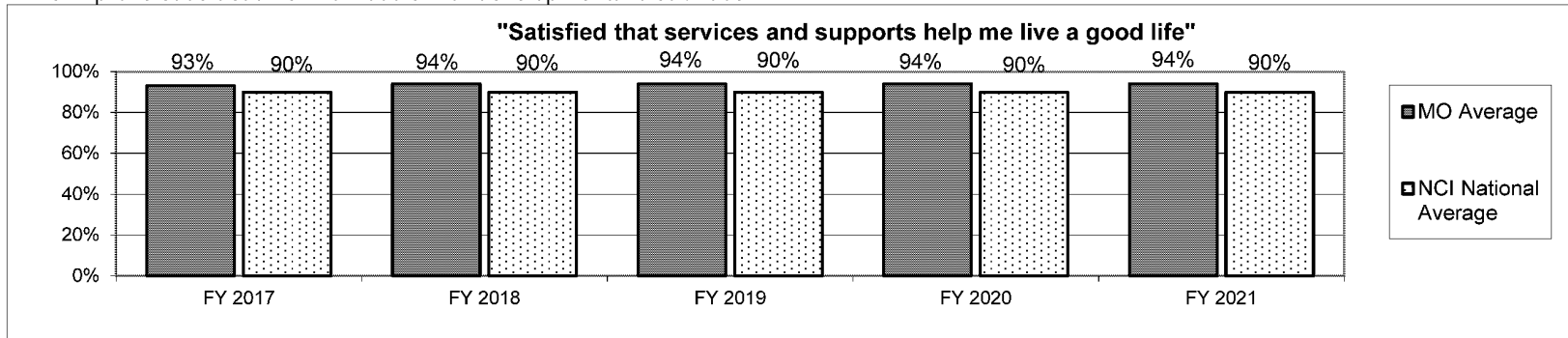
HB Section(s): 10.410, 10.555

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

### 2b. Provide a measure(s) of the program's quality.

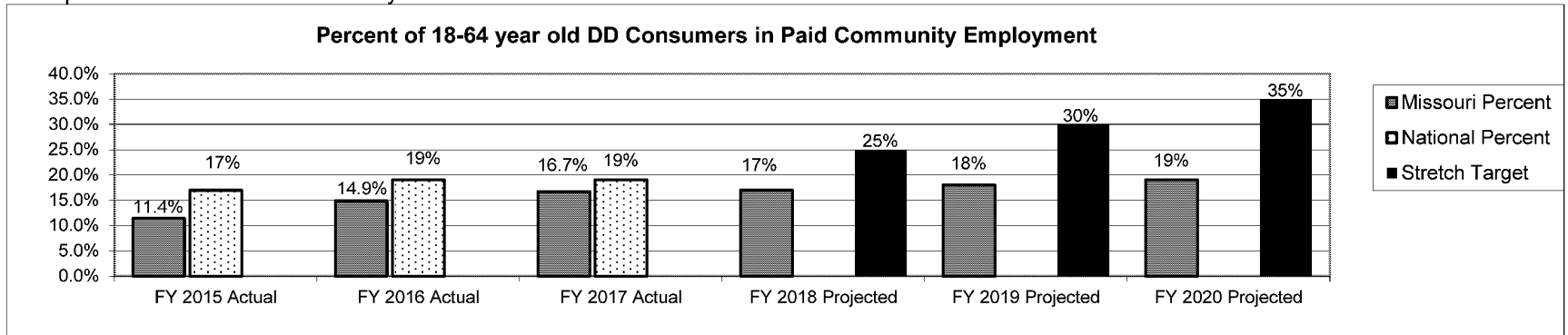
- To improve satisfaction of individuals with developmental disabilities.



Note: Based on National Core Indicators (NCI) survey results. The NCI is a voluntary effort by public developmental disabilities' agencies to measure and track their own performance. NCI survey data for this population was first available for FY 2017.

### 2c. Provide a measure(s) of the program's impact.

- To promote individual self-sufficiency.



Note: FY 2018 data is not yet available from Department of Labor and National Core Indicators (NCI). The National Core Indicators is a voluntary effort by public developmental disabilities agencies to measure and track their own performance.

## PROGRAM DESCRIPTION

Department: Mental Health

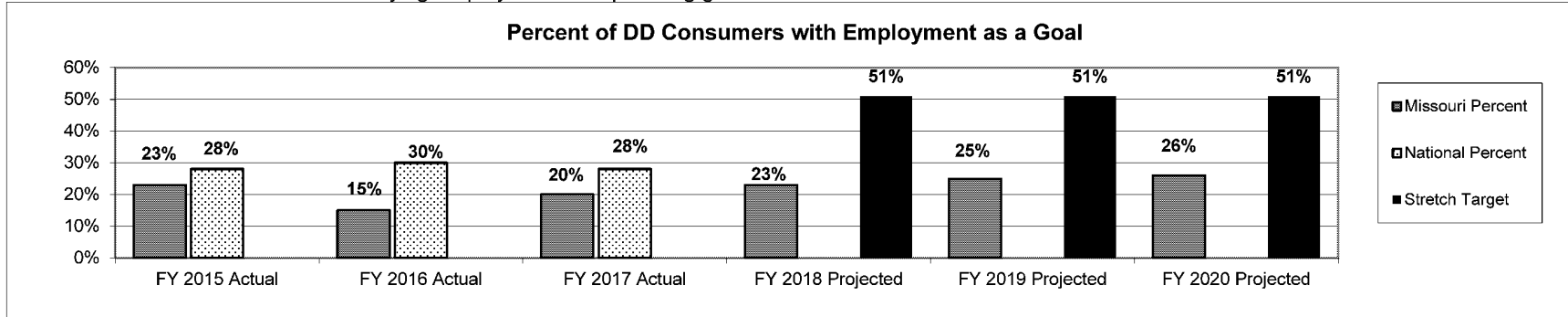
HB Section(s): 10.410, 10.555

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

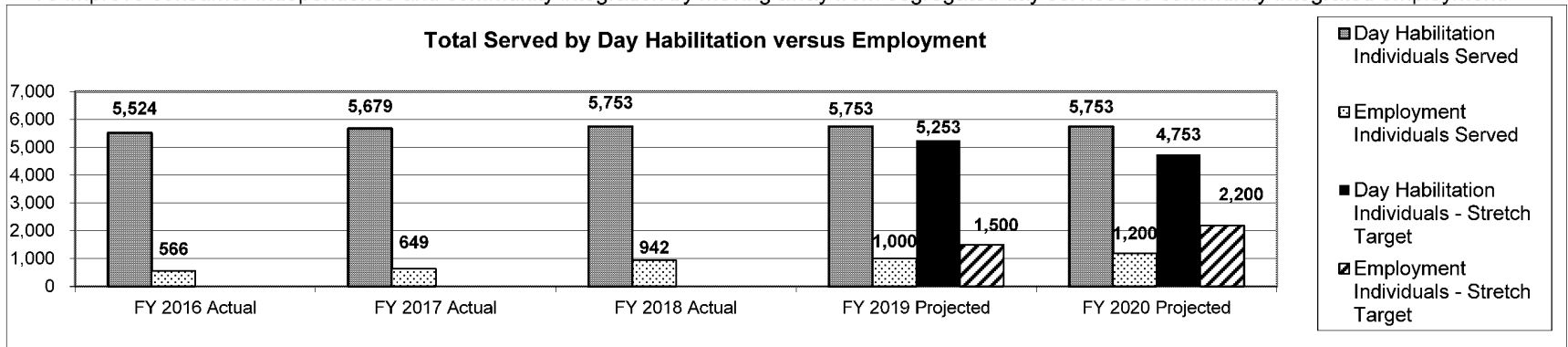
### 2c. Provide a measure(s) of the program's impact.

- How successful is Missouri in identifying employment as a planning goal.



Note: Based on a sample of consumers reported in National Core Indicators (NCI). FY 2018 is not yet available. According to NCI data, 51% of individuals expressed an interest in employment. The ultimate stretch target is for all 51% of these individuals to have employment as a goal in their plan.

- To improve consumer independence and community integration by moving away from segregated day services to community-integrated employment.



Note: In line with the overall goal of the highest level of community integration, the Division of DD is working towards increasing the number of individuals in integrated community employment and reducing the number in segregated day services. The stretch targets are based on 500 individuals per year transitioning from day services to integrated community employment.

## PROGRAM DESCRIPTION

Department: **Mental Health**

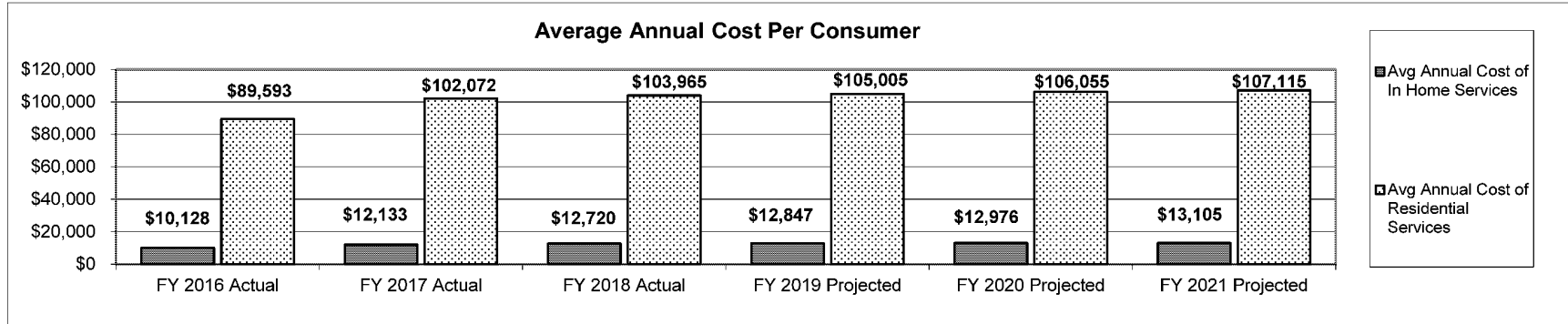
HB Section(s): **10.410, 10.555**

Program Name: **In-Home Supports**

Program is found in the following core budget(s): **DD Community Programs**

2d. Provide a measure(s) of the program's efficiency.

- To provide more cost effective alternative to residential placement.



Note: Data reflects that it costs significantly less to serve individuals in their home as compared to the individuals who live in contracted residential settings. The Division of DD continues to promote and enhance its in-home services to provide necessary supports for families and individuals to avoid costly residential placement.

## PROGRAM DESCRIPTION

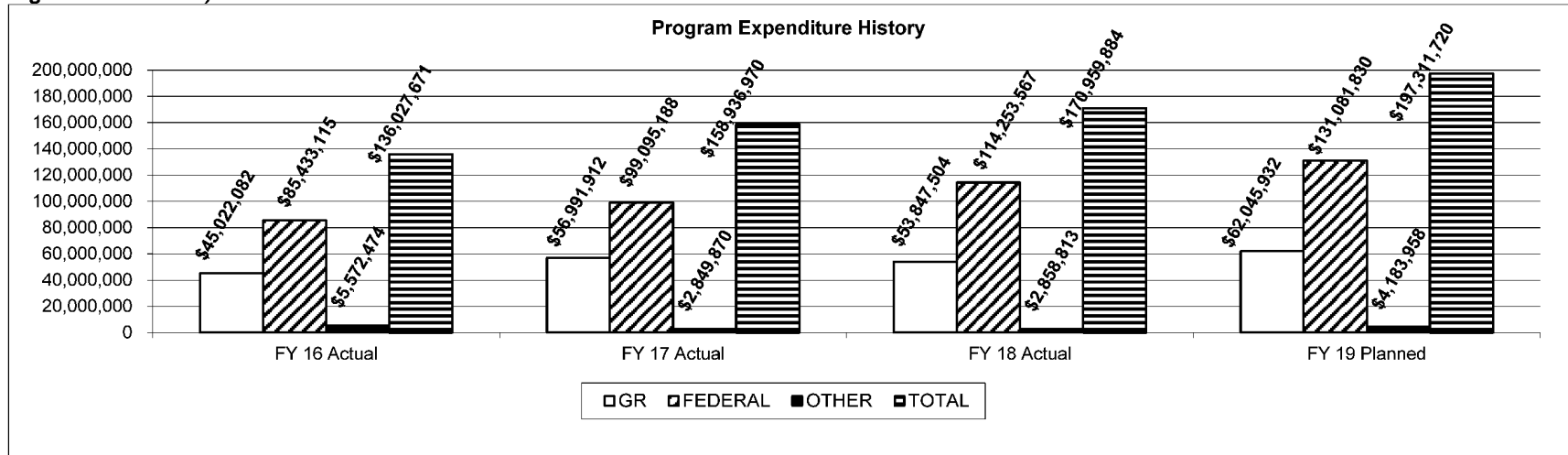
Department: Mental Health

HB Section(s): 10.410, 10.555

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Notes: FY 2018 General Revenue expenditures were less due to the Utilization Increase NDI being funded from federal authority, increased FMAP percentage, and core reduction/restrictions on provider rates.

**4. What are the sources of the "Other" funds?**

In FY 2016 through FY 2019, "Other" funds include Mental Health Local Tax Match (0930), Mental Health Interagency Payment Fund (0109) and Developmental Disabilities Wait List Fund (0986). Tax Amnesty Fund (0470) used in FY 2016 only.

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 633, RSMo. (support services defined in Sections 630.405 through 630.460).

**6. Are there federal matching requirements? If yes, please explain.**

The Division of DD provides the state share of the cost of services that it provides to eligible consumers.

**7. Is this a federally mandated program? If yes, please explain.**

No. However, the Division of DD agrees to certain mandated terms as part of the MO HealthNet Waiver.

## PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

**1a. What strategic priority does this program address?**

Strengthen and Integrate Community Services.

**1b. What does this program do?**

The Division of Developmental Disabilities (DD) operates a residential program that provides for round-the-clock support and oversight to individuals who cannot be supported in their own home or with family members. This program is operated through a network of contracted and state-operated providers. Supports are provided in various settings which include congregate group homes, apartments, individualized supported living (ISL) and Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) with the goal of integrating each individual into their local community as much as possible. These services are funded through the Comprehensive Medicaid Waiver for group homes and ISLs and through Medicaid State Plan for ICF/IID. Resident's income and benefits are used to offset the cost of room and board expenses which are not billable to Medicaid.

Residential services include direct care staff for up to 24 hours a day as well as professional program oversight. It is the responsibility of the provider to ensure staff meet eligibility requirements as well as receive required trainings. A residential provider also delivers transportation to activities, provides personal funds management, coordination of daily activities and oversight health and safety oversight.

Currently, only new individuals deemed in crisis need for residential services are enrolled in this program. To be eligible for Medicaid Waiver, an individual must be Medicaid eligible and be certified as needing ICF/IID level of care based on an assessment. The Division of DD maintains a residential waiting list of individuals who have requested this level of service. Each individual is scored based on a priority of need (PON) assessment which ranks them on the wait list. Each fiscal year, based on new funding appropriated, the Division of DD begins working with individuals assessed with the highest need first. Priority for residential placement also includes individuals transitioning from nursing homes or ICF/IID facilities.

The funding for this program includes state match and federal authority to draw down federal match.



## PROGRAM DESCRIPTION

Department: Mental Health

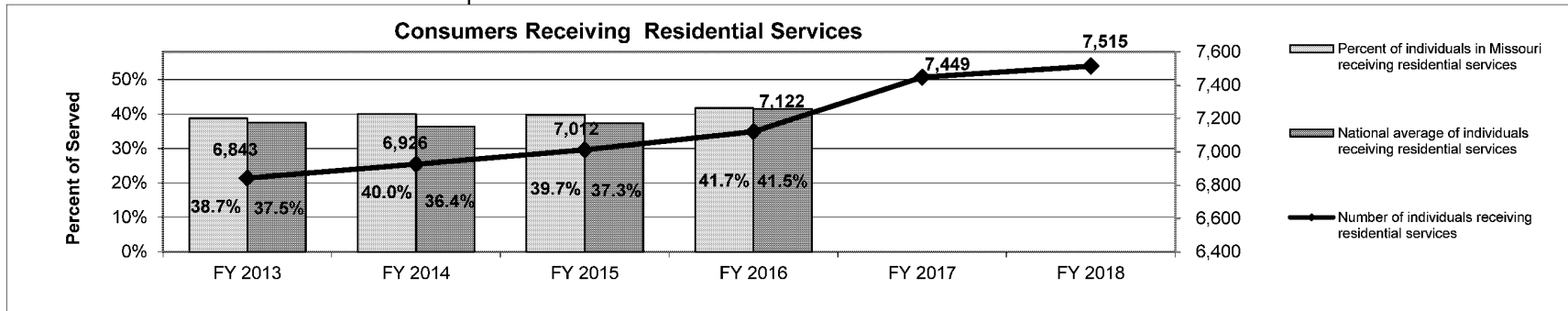
HB Section(s): 10.410

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

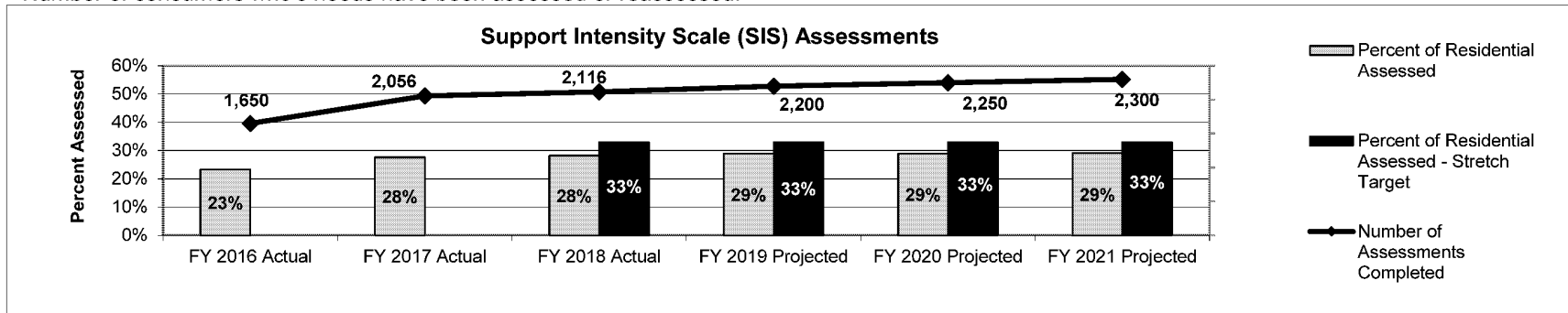
2a. Provide an activity measure(s) for the program.

- Number of consumers served in residential placements.



Note: The Percent of Total Served is based on the Residential Information Services Project (RISP). Data for 2017 and 2018 is not yet available.

- Number of consumers who's needs have been assessed or reassessed.



Note: Risk factors are identified by the Supports Intensity Scale (SIS) assessment. SIS is a tool developed by American Association on Intellectual and Developmental Disabilities (AAIDD) that measures the individual's support needs in personal, work-related, and social activities in order to identify and describe the types and intensity of the supports an individual requires. SIS assessments are completed every three years at a minimum for individuals receiving residential services. The Division of DD began using the SIS in FY 2014 to set residential rates on an individual basis.

## PROGRAM DESCRIPTION

Department: Mental Health

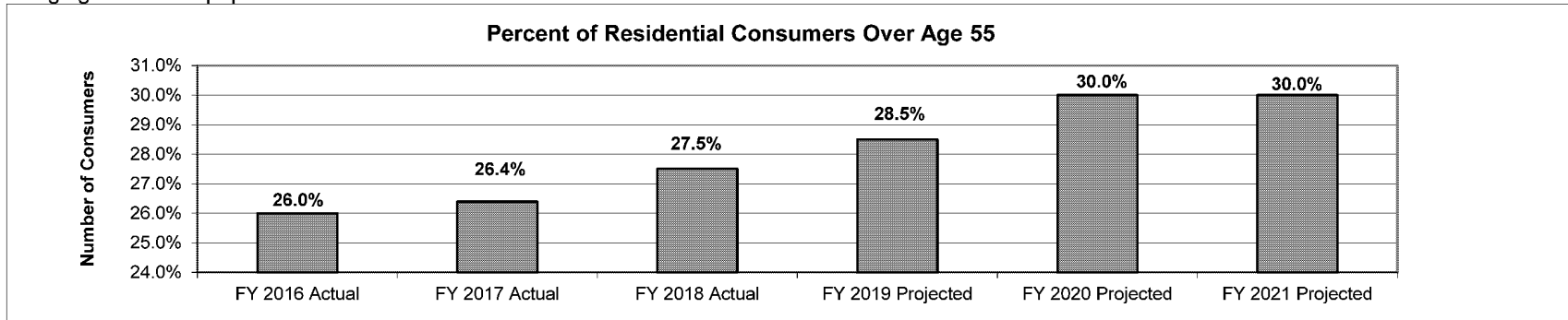
HB Section(s): 10.410

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

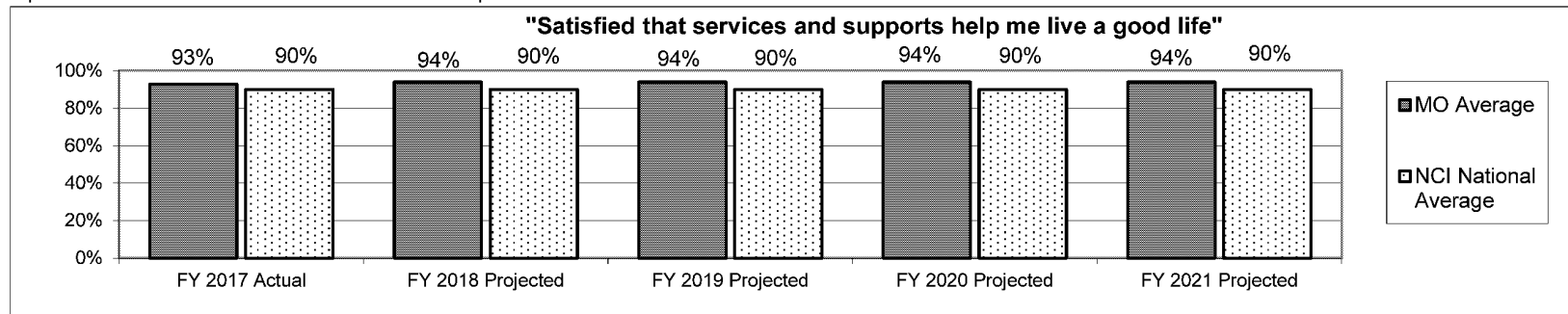
### 2a. Provide an activity measure(s) for the program.

- Aging residential population.



### 2b. Provide a measure(s) of the program's quality.

- Improve satisfaction of individuals with developmental disabilities.



Note: Based on National Core Indicator (NCI) survey results. The National Core Indicators is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. NCI survey data for this population was first available in FY 2017.

## PROGRAM DESCRIPTION

Department: Mental Health

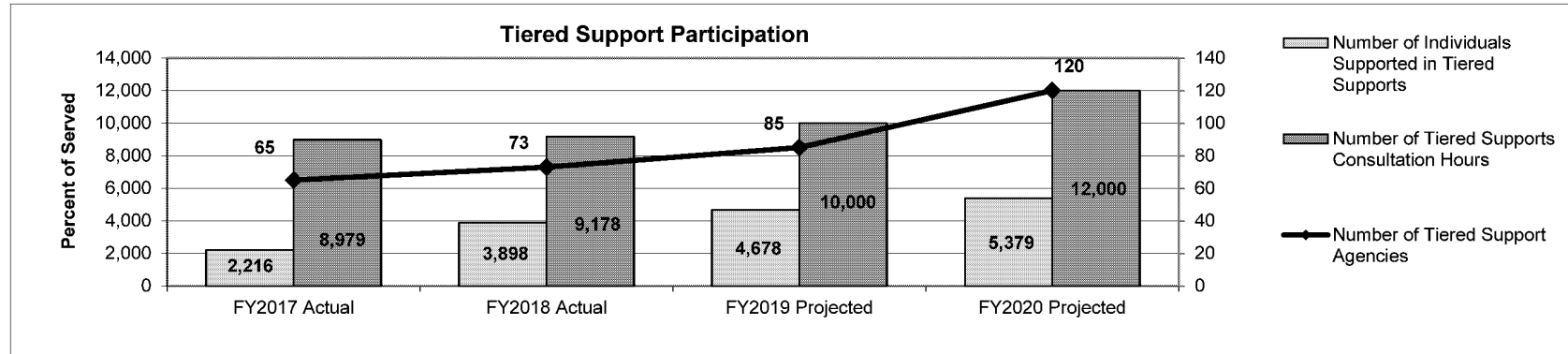
HB Section(s): 10.410

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

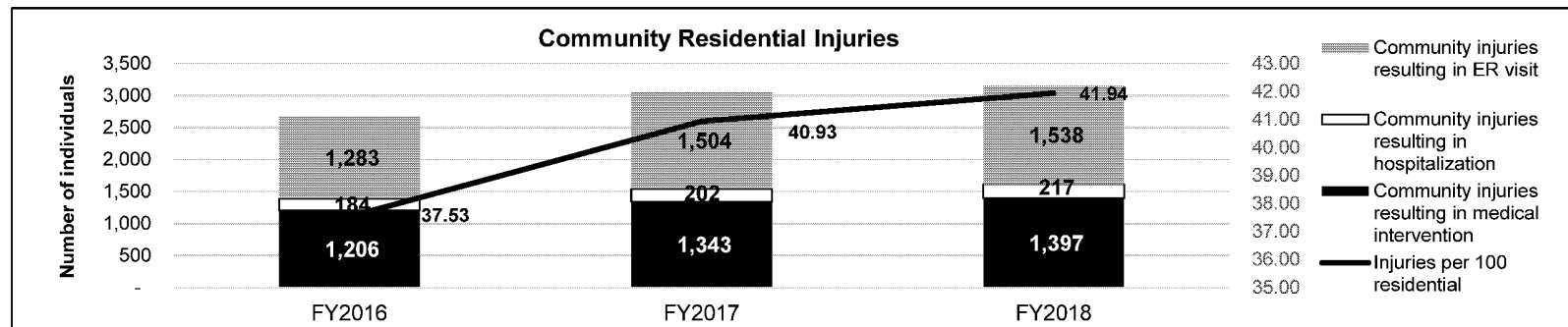
### 2b. Provide a measure(s) of the program's quality.

- Increase participation in tiered supports, thereby effectively reducing behavior problems and improving quality of life for individuals.



### 2c. Provide a measure(s) of the program's impact.

- Minimize community residential injuries to individuals served.



Note: Data reflects number of injuries resulting in emergency room visits, hospitalization, and medical interventions. The number of injuries continues to rise throughout the years reported. A stable, trained workforce can help to reduce injuries.

## PROGRAM DESCRIPTION

Department: Mental Health

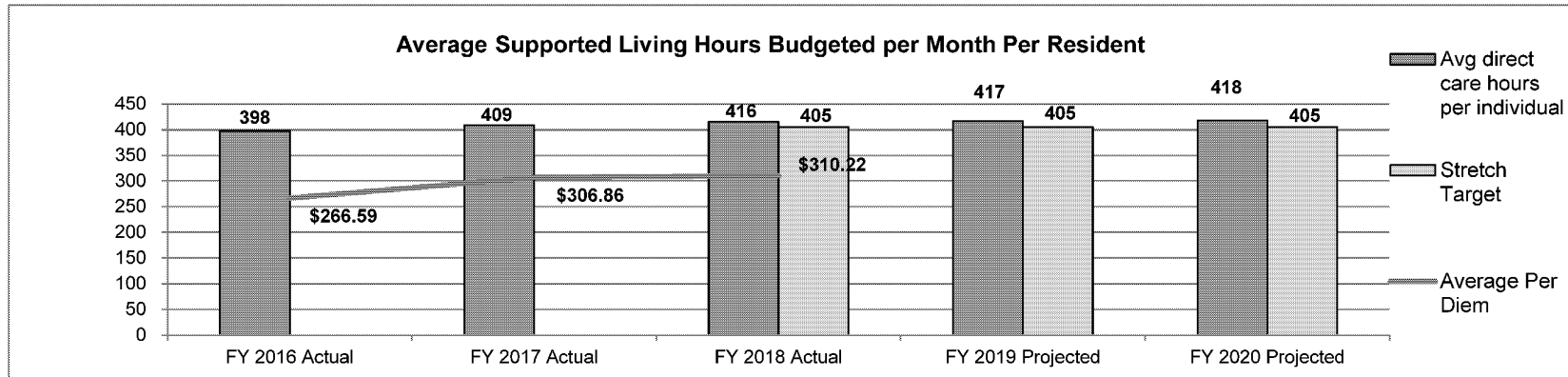
HB Section(s): 10.410

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

### 2c. Provide a measure(s) of the program's impact.

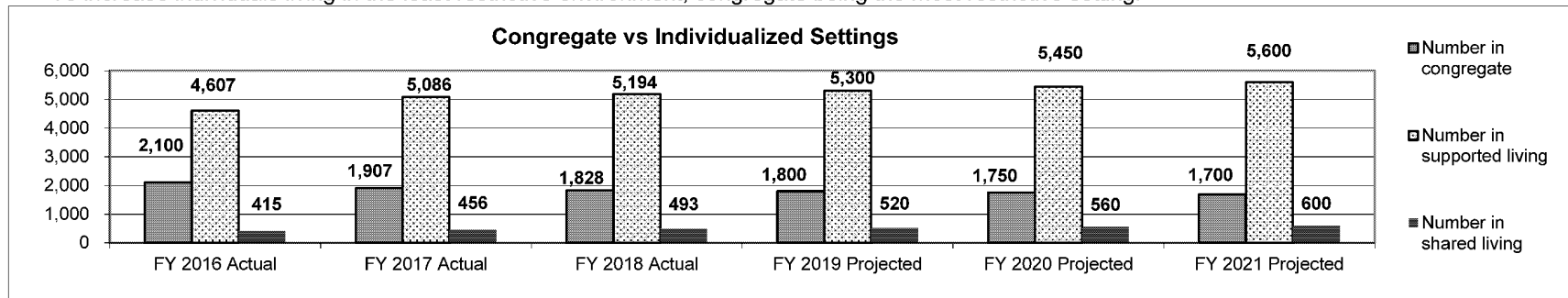
- To reduce the level of direct support needed by developing skills for independence.



Note: FY 2017 includes 3% COLA plus rate standardization funding.

### 2d. Provide a measure(s) of the program's efficiency.

- To increase individuals living in the least restrictive environment, congregate being the most restrictive setting.



Note: The average per diem for all services received by an individual in residential supports is \$270.73.

## PROGRAM DESCRIPTION

Department: Mental Health

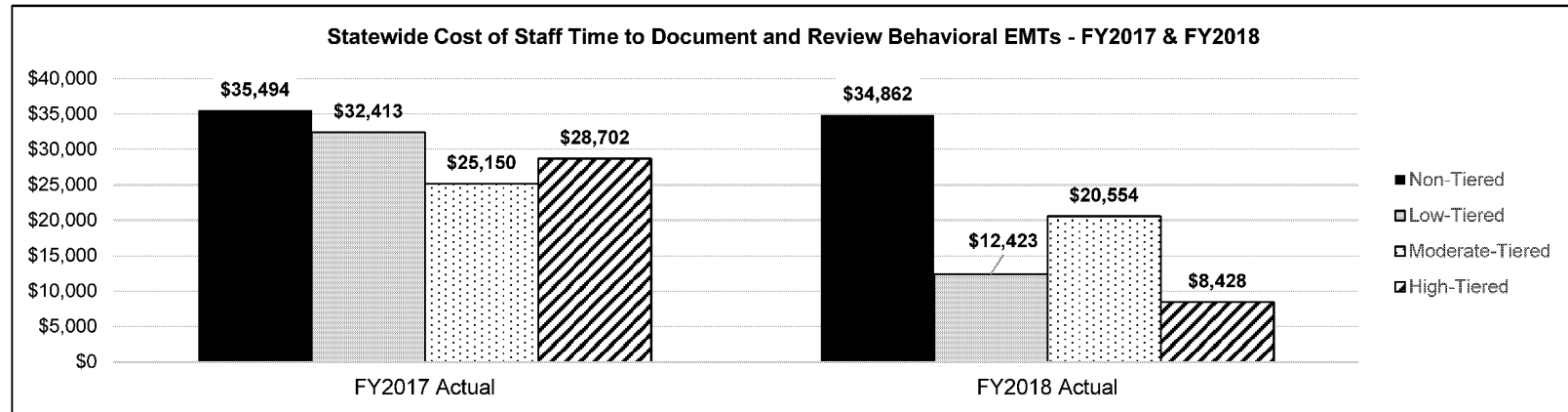
HB Section(s): 10.410

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

2d. Provide a measure(s) of the program's efficiency.

- Cost savings for tiered support agencies.



Note: The staff time cost of documenting and reviewing incident reports was computed based on the estimated hourly wages of the staff typically involved in the documentation process; the rate used in this analysis was \$30 per behavioral EMT. Incident rate was computed per 100 individuals supported to allow comparison across agencies of all sizes. The analysis estimates that the number of behavioral incidents and cost associated is significantly higher for agencies not participating in the tiered supports process demonstrating that the tiered supports initiative is effective in reducing behavior problems and improving quality of life and agency success.

## PROGRAM DESCRIPTION

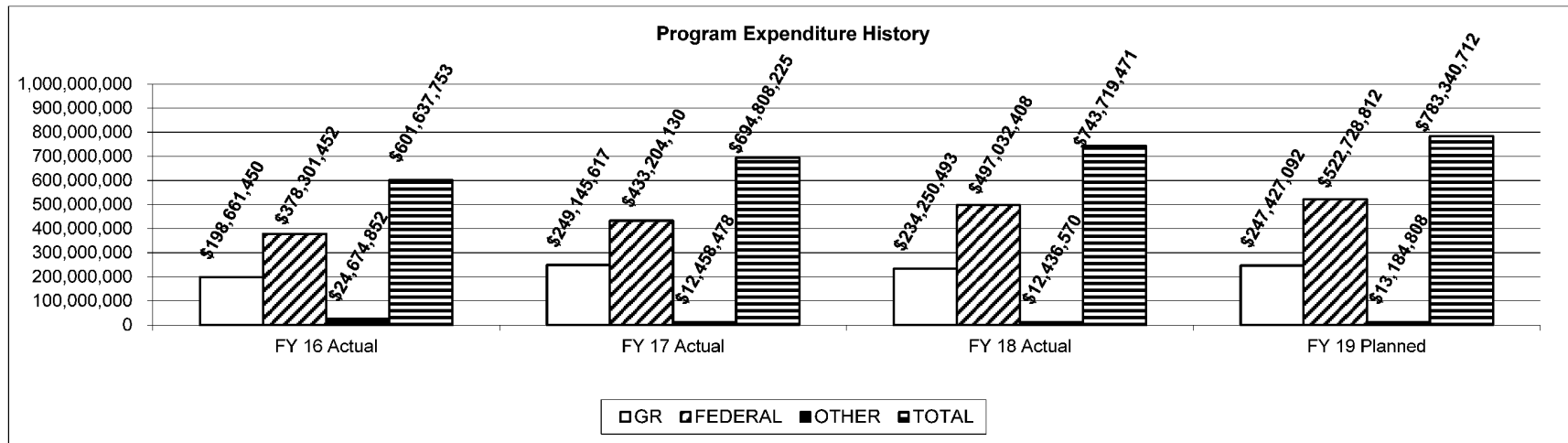
Department: Mental Health

HB Section(s): 10.410

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Notes: FY 2018 General Revenue expenditures were less due to the Utilization Increase NDI being funded from federal authority, increased FMAP percentage, and core reduction/restrictions on provider rates. Also, FY 2019 Planned spending does not include \$3.5 M in anticipated unused Other authority.

**4. What are the sources of the "Other" funds?**

In FY 2016 through FY 2018, "Other" funds include Mental Health Local Tax Match (0930), Mental Health Interagency Payment Fund (0109) and Developmental Disabilities Wait List Fund (0986). Tax Amnesty Fund (0470) was used in FY 2016 only.

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 633, RSMo. (traditional residential defined in Sections 630.605 through 630.660 and 633.110).

**6. Are there federal matching requirements? If yes, please explain.**

The Division provides the state share of the cost of services that it provides to eligible consumers.

**7. Is this a federally mandated program? If yes, please explain.**

No. However, the Division of DD agrees to certain mandated terms as part of the MO HealthNet Waiver.

<b>PROGRAM DESCRIPTION</b>	
<b>Department:</b> <u>Mental Health</u>	<b>HB Section(s):</b> <u>10.410, 10.415</u>
<b>Program Name:</b> <u>DD Support Coordination</u>	
<b>Program is found in the following core budget(s):</b> <u>Community Programs, Community Support Staff</u>	
<p><b>1a. What strategic priority does this program address?</b></p> <p style="margin-left: 20px;">Strengthen and Integrate Community Services.</p> <p><b>1b. What does this program do?</b></p> <p>The Division of Developmental Disabilities (DD) assures that every consumer eligible for Division of DD services is assigned a support coordinator who is responsible for that person's service plan. The support coordinator works with the consumer's family, interested parties and staff at the regional office to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the support coordinator is responsible for arranging those services and monitoring their delivery. The support coordinator is the contact person for the regional office for questions and concerns from family members, physicians, and providers. They also coordinate necessary paperwork and applications required of the family or guardian. Division of DD regional offices employ 198 support coordinators and 20 supervisors. In FY 2018, there are 105 counties, plus the City of St. Louis, with a Senate Bill 40 board or not for profit entity that have been approved to provide support coordination on behalf of the Division of DD. A consumer with a local support coordinator is not assigned one from the Division of DD, thus increasing the capacity for support coordination in those regions and reducing caseloads. Local support coordination is serving nearly 66% of the individuals eligible for Division of DD services.</p> <p>An effective, well trained support coordinator is the crucial link between the consumer and family and the Division of DD's service delivery system. Working through service contract details, MO HealthNet changes, authorizations, Individualized Supported Living budgets and other paperwork, the support coordinator ensures that services are available and delivered to the satisfaction of the consumer or family, and in accordance with Department of Mental Health guidelines and regulations.</p> <p>The Division of DD receives federal reimbursement on Medicaid eligible consumers from MO HealthNet through the DD Support Coordination program. Counties that provide support coordination are also able to bill and obtain reimbursement from MO HealthNet through agreements with Division of DD.</p> <p>This DD Support Coordination program description form contains funding for support coordinators who are employed through the Division's regional offices. Funding for these positions is appropriated in the Community Support Staff house bill section. This program form also contains funding for the Division of DD to contract with SB40 boards or not for profit entities to provide support coordination on behalf of the Division. This funding is appropriated in the Community Programs house bill section.</p>	

## PROGRAM DESCRIPTION

Department: **Mental Health**

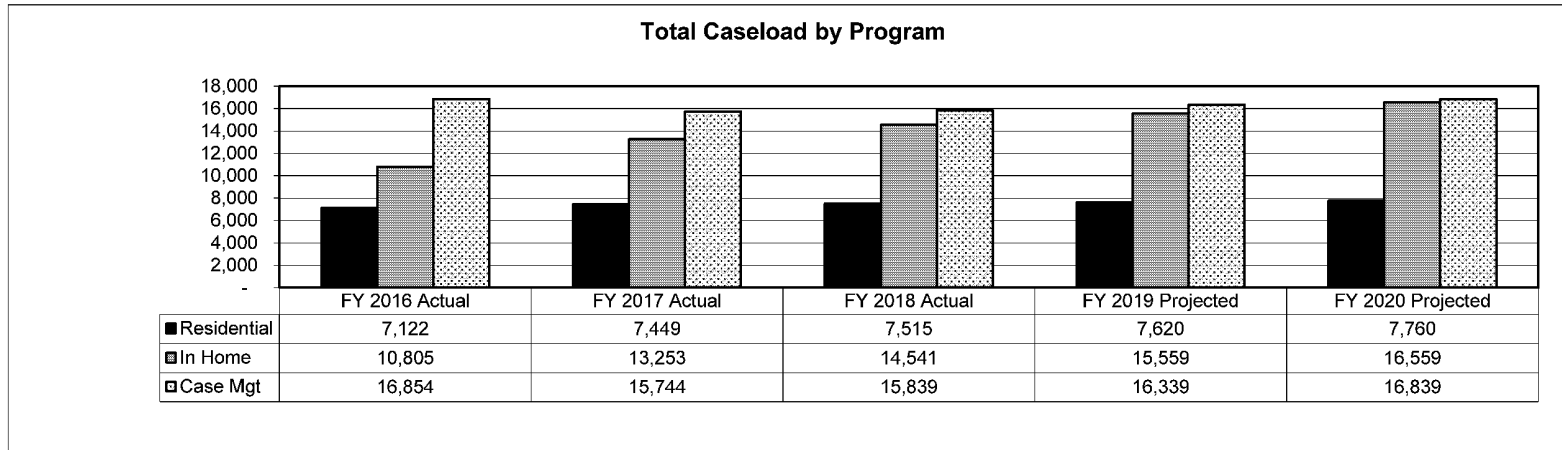
HB Section(s): **10.410, 10.415**

Program Name: **DD Support Coordination**

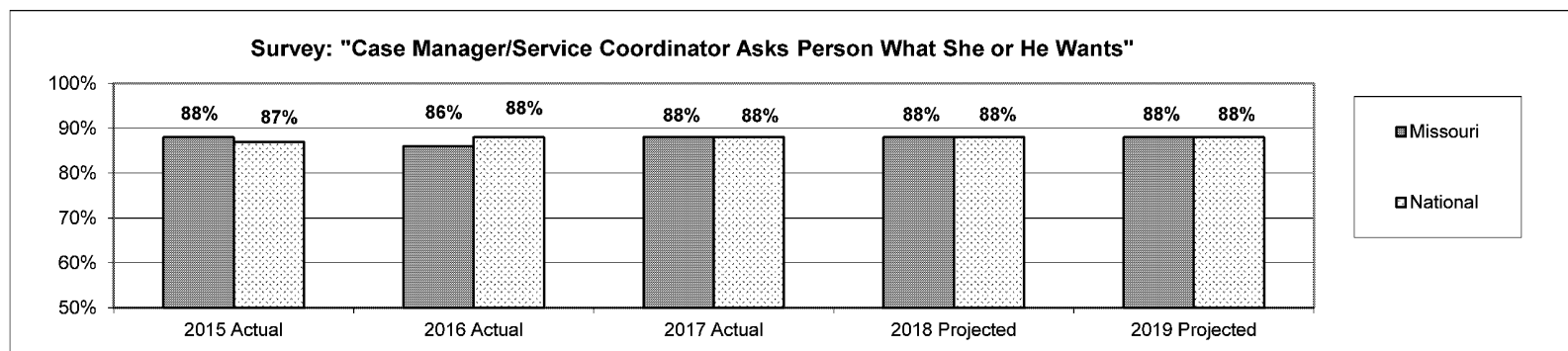
Program is found in the following core budget(s): **Community Programs, Community Support Staff**

2a. Provide an activity measure(s) for the program.

- Consumer count by category.



- Maintain satisfaction with DD Support Coordinator.



Note: Based on National Core Indicator (NCI) survey results. The NCI is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. FY 2018 actual data is not yet available.



## PROGRAM DESCRIPTION

Department: **Mental Health**

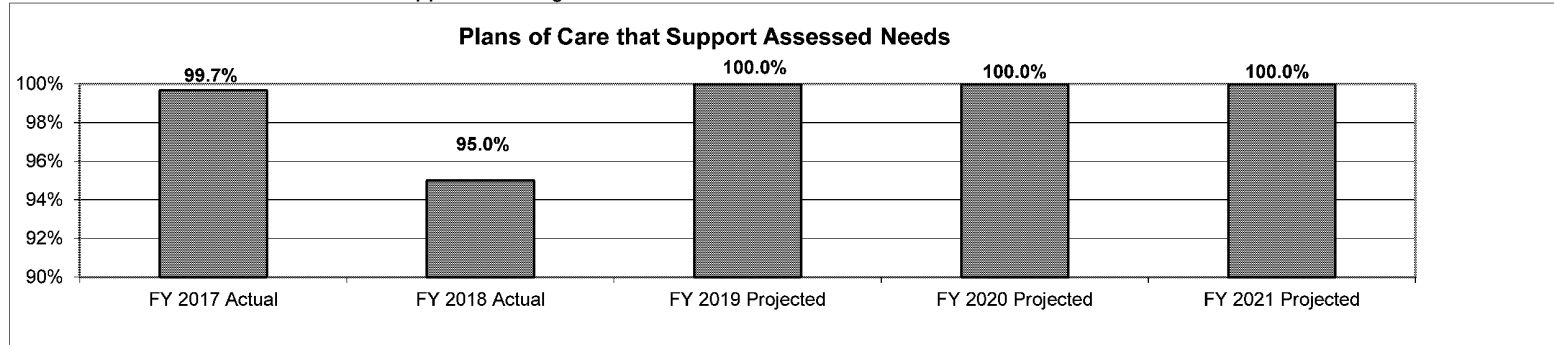
HB Section(s): **10.410, 10.415**

Program Name: **DD Support Coordination**

Program is found in the following core budget(s): **Community Programs, Community Support Staff**

### 2b. Provide a measure(s) of the program's quality.

- Plans of care where services and supports are aligned with assessed needs.



Source: Division of DD quarterly Medicaid Waiver performance measures based on internal service coordination reviews.

Note: Support Coordinators write annual service plans for all the individuals they serve. These service plans must effectively address the individual needs of each person and support the services that are authorized to be provided. The Division of DD regularly samples service plans to review for quality.

## PROGRAM DESCRIPTION

Department: Mental Health

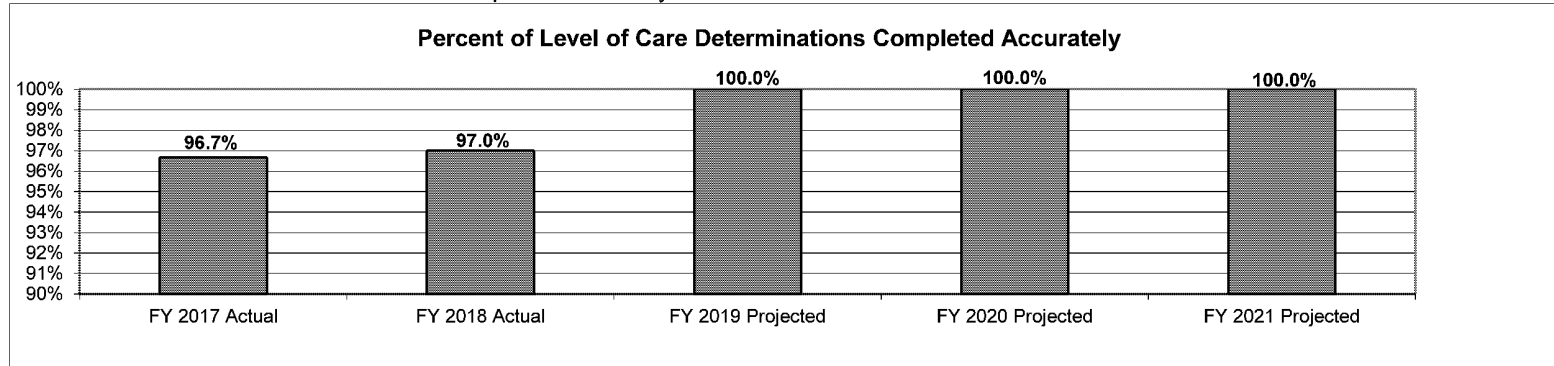
HB Section(s): 10.410, 10.415

Program Name: DD Support Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

2c. Provide a measure(s) of the program's impact.

- Level of Care determinations that were completed accurately.



Source: Division of DD quarterly Medicaid Waiver performance measures based on internal service coordination reviews.

Note: The Level of Care is an assessment applied to all individuals to determine their eligibility for Medicaid services. The Division of DD gives assurances to Centers for Medicare & Medicaid Services (CMS) that all eligible individuals have met this level of care. The Division of DD routinely samples these assessments to assure accuracy.

## PROGRAM DESCRIPTION

Department: Mental Health

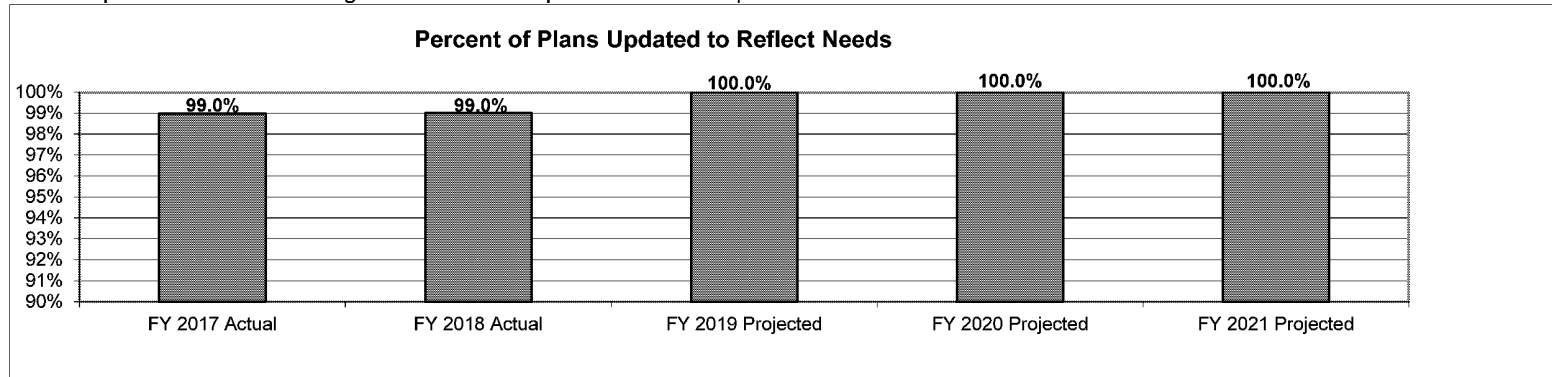
HB Section(s): 10.410, 10.415

Program Name: DD Support Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

### 2c. Provide a measure(s) of the program's impact.

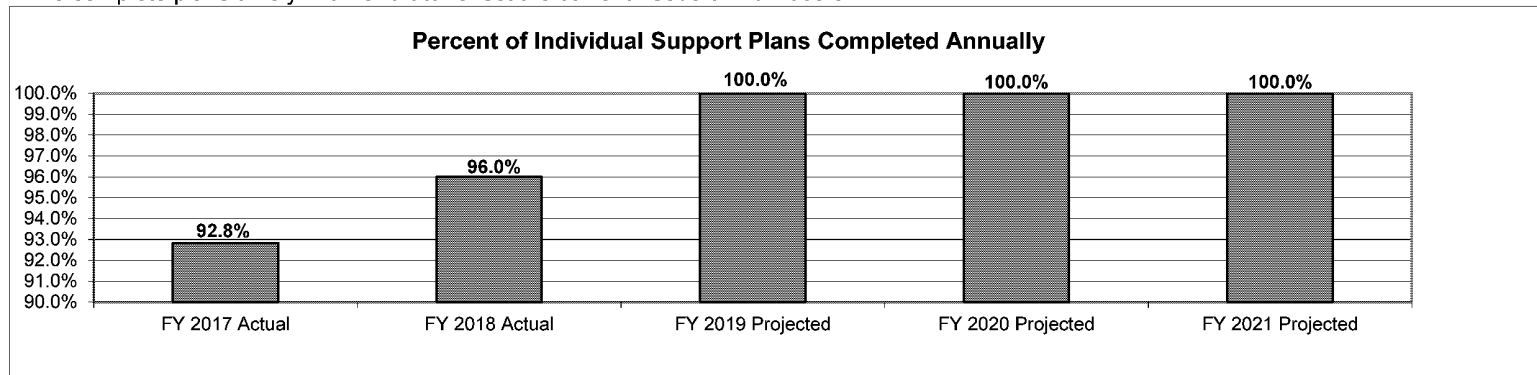
- Participants who have a change of need and the plan of care was updated.



Source: Division of DD quarterly Medicaid Waiver performance measures based on internal service coordination reviews.

### 2d. Provide a measure(s) of the program's efficiency.

- To complete plans timely in an effort to reflect the current needs of individuals.



Source: Division of DD quarterly Medicaid Waiver performance measures based on internal service coordination reviews.

## PROGRAM DESCRIPTION

Department: **Mental Health**

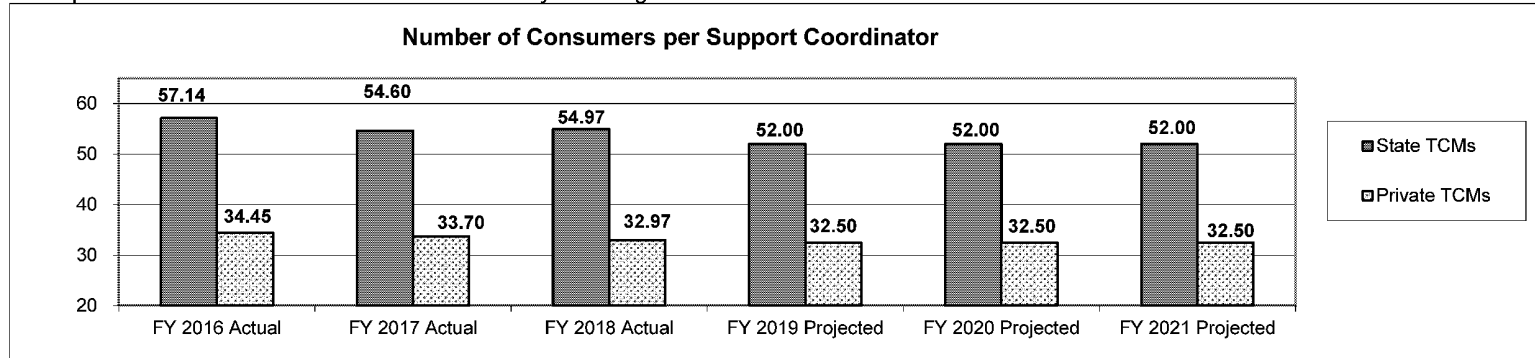
HB Section(s): **10.410, 10.415**

Program Name: **DD Support Coordination**

Program is found in the following core budget(s): **Community Programs, Community Support Staff**

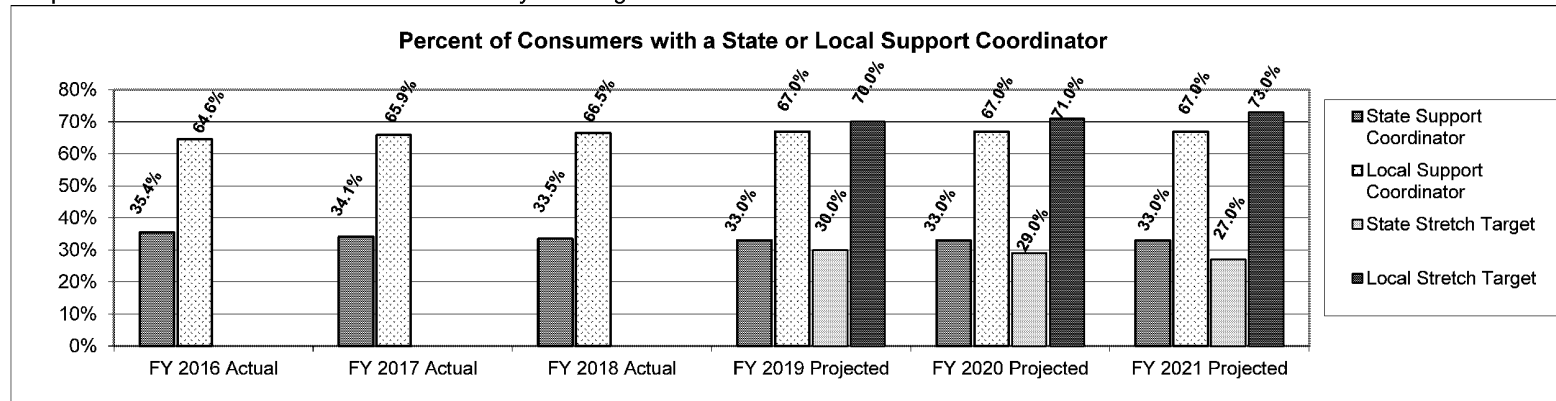
### 2d. Provide a measure(s) of the program's efficiency.

- To provide more effective service coordination by reducing caseloads.



Note: A service coordinator with a high caseload cannot write service plans and monitor delivered services as effectively as a service coordinator with a lower caseload. Private TCM agencies have found a caseload of 35 individuals per one service coordinator to be an upper limit for effectiveness.

- To provide more effective service coordination by reducing caseloads.



Note: For the past 12 years, the Division of DD has been actively seeking private case management options to meet the capacity for service coordination.

## PROGRAM DESCRIPTION

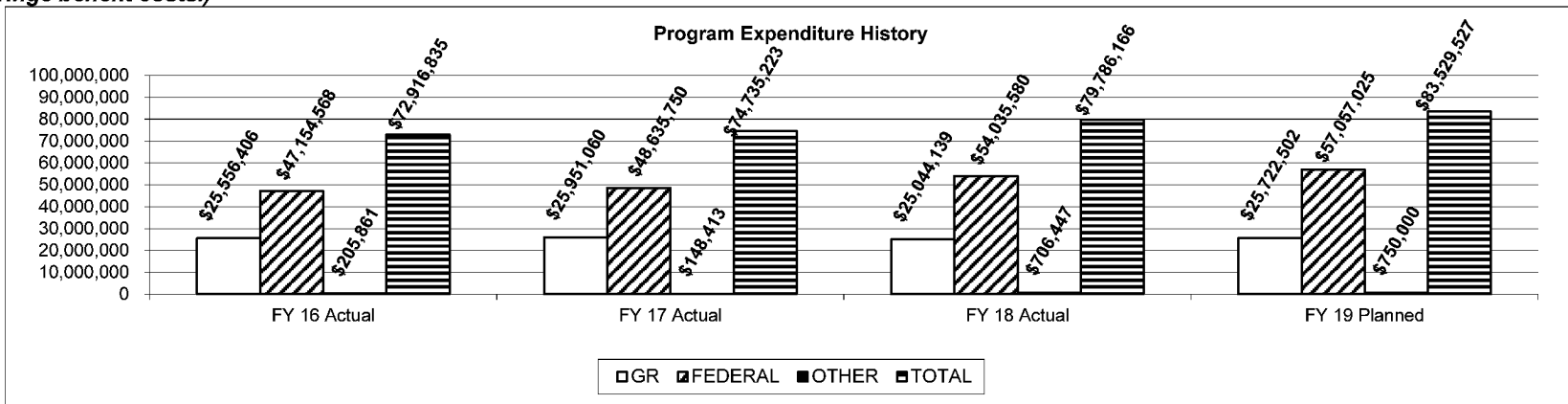
Department: **Mental Health**

HB Section(s): **10.410, 10.415**

Program Name: **DD Support Coordination**

Program is found in the following core budget(s): **Community Programs, Community Support Staff**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: FY 2016 through FY 2018 actual expenditures reflected above include the Medicaid match for private and state-paid case managers. In FY 2018 budget, DD Utilization Increase for new services was funded in Federal so the corresponding TCM costs were funded in federal, resulting in increased projected expenditures for FY 2018 Federal. FY 2019 planned expenditures exclude funding for the following: Governor's Reserve in the amount of \$60,349; \$850,000 in Community Support Staff Federal Personal Services authority; and \$250,000 for TCM Match in fund 0930 Local Tax Match.

**4. What are the sources of the "Other " funds?**

Other funds include Mental Health Local Tax Match Fund (0930) for support coordination provided by SB40 boards.

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 633.100 through 633.160, RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

The Division of DD is reimbursed the federal share of the cost of support coordination provided by regional offices to eligible consumers. The Division of DD pays the state match from Medicaid appropriations for support coordination provided by county and private agencies. MO HealthNet requires that the state share costs be funded with state funds or local public funding.

**7. Is this a federally mandated program? If yes, please explain.**

No.

**NEW DECISION ITEM**  
**RANK: 9 OF 33**

<b>Department: Mental Health</b>				<b>Budget Unit 74205C</b>			
<b>Division: Developmental Disabilities</b>							
<b>DI Name: FY19 Provider COLA Shortfall</b>		<b>DI# 1650017</b>		<b>HB Section 10.410</b>			

**1. AMOUNT OF REQUEST**

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	475,019	866,433	0	1,341,452	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	475,019	866,433	0	1,341,452	<b>Total</b>	0	0	0	0
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Provider Rate Increase Shortfall	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Division of Developmental Disabilities (DD) received funding for a provider cost of living adjustment (COLA) in FY 2016 and FY 2017 based on anticipated provider payments in FY 2016. This provider COLA funding was then core cut in FY 2018. In the FY 2019 budget, this same dollar amount was appropriated and labeled as a 1.5% provider COLA. Because the Division of DD received other provider funding and experienced FMAP (Federal Medical Assistance Percentage) changes since FY 2016, a new base should have been used to calculate a 1.5% provider COLA in FY 2019. The Division of DD implemented a 1.5% COLA effective July 1, 2018, therefore additional funds are being requested to make up the shortfall.

**NEW DECISION ITEM**  
**RANK: 9 OF 33**

<b>Department: Mental Health</b>		<b>Budget Unit 74205C</b>	
<b>Division: Developmental Disabilities</b>			
<b>DI Name: FY19 Provider COLA Shortfall</b>	<b>DI# 1650017</b>	<b>HB Section 10.410</b>	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

FY 2019 core appropriations were used to calculate a true 1.5% cost of living adjustment. This decision item is to request the difference from what was appropriated and the actual COLA amount.

HB Section	Approp	Type	Fund	Amount
10.410 Community Programs	1919	PSD	0101	\$900
10.410 Community Programs	9411	PSD	0101	\$469
10.410 Community Programs	2072	PSD	0101	\$348,166
10.410 Community Programs	1928	PSD	0101	\$8,459
10.410 Community Programs	2131	PSD	0101	\$750
10.410 Community Programs	1728	PSD	0101	\$113,555
10.410 Community Programs	8307	PSD	0101	\$1,970
10.410 Community Programs	1992	PSD	0101	\$750
			<b>subtotal - 0101 GR</b>	<b>\$475,019</b>
10.410 Community Programs	9412	PSD	0148	\$1,348
10.410 Community Programs	1729	PSD	0148	\$212,781
10.410 Community Programs	6680	PSD	0148	\$652,304
			<b>subtotal - 0148 FED</b>	<b>\$866,433</b>
			<b>GRAND TOTAL</b>	<b>\$1,341,452</b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

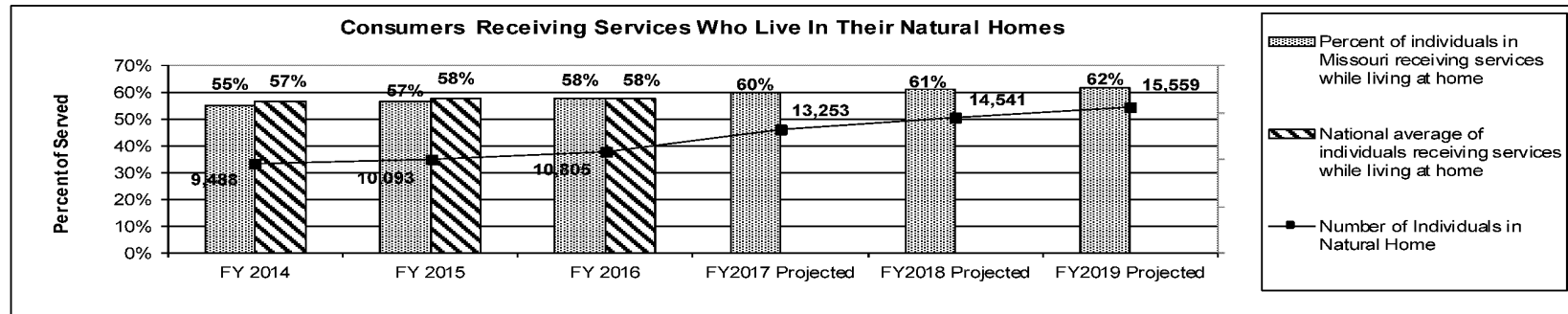
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
BOBC 800 Program Distributions	475,019		866,433				1,341,452			
<b>Total PSD</b>	<b>475,019</b>		<b>866,433</b>		<b>0</b>		<b>1,341,452</b>		<b>0</b>	
<b>Grand Total</b>	<b>475,019</b>	<b>0.0</b>	<b>866,433</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,341,452</b>	<b>0.0</b>	<b>0</b>	

**NEW DECISION ITEM**  
**RANK: 9 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 74205C
<b>Division:</b> Developmental Disabilities	
<b>DI Name:</b> FY19 Provider COLA Shortfall <span style="float: right;"><b>DI#</b> 1650017</span>	<b>HB Section:</b> 10.410

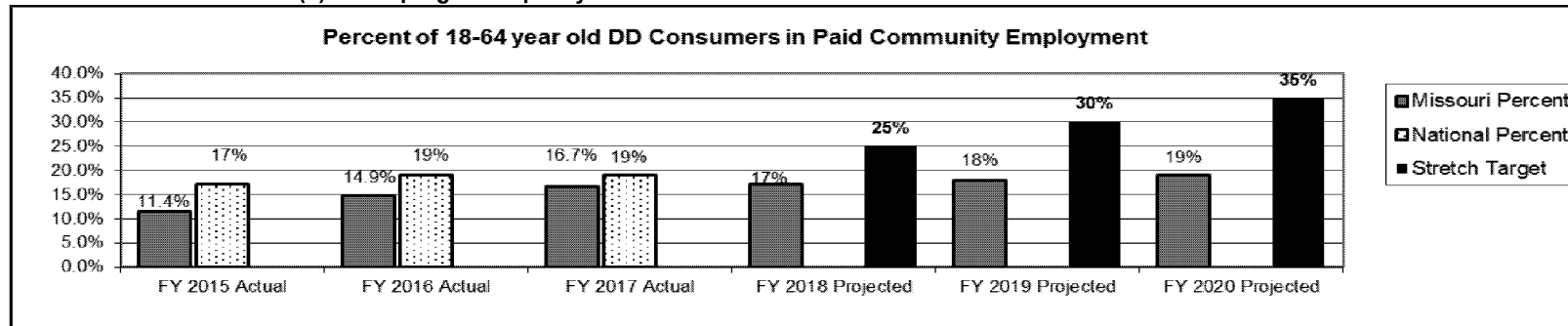
**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**6a. Provide an activity measure(s) for the program.**



Note: The Percent of Total Served is based on the Residential Information Services Project (RISP). RISP data for 2017 and 2018 is not yet available. More consumers are receiving services in their homes enabling them to fully be included in all aspects of home, school and community life.

**6b. Provide a measure(s) of the program's quality.**

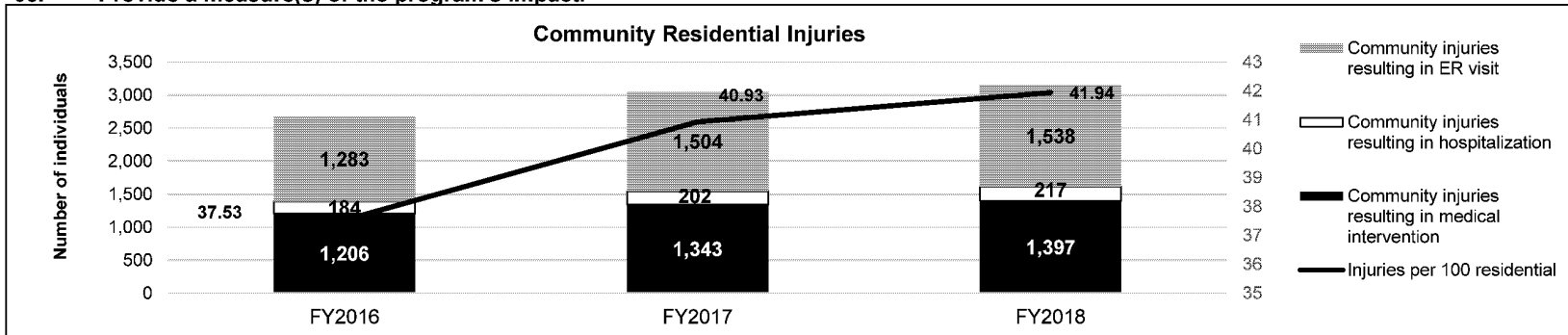




NEW DECISION ITEM  
RANK: 9 OF 33

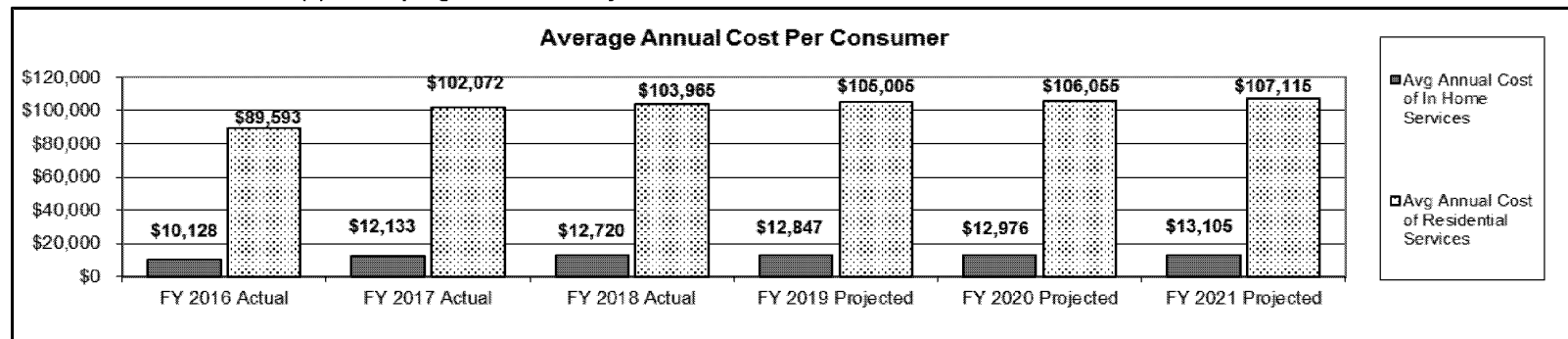
<b>Department: Mental Health</b>		<b>Budget Unit</b> <u>74205C</u>
<b>Division: Developmental Disabilities</b>		
<b>DI Name: FY19 Provider COLA Shortfall</b>	<b>DI# 1650017</b>	<b>HB Section</b> <u>10.410</u>

**6c. Provide a measure(s) of the program's impact.**



Note: Data reflects number of injuries resulting in emergency room visits, hospitalization, and medical interventions. The number of injuries continues to rise throughout the years reported. A stable, trained workforce can help to reduce injuries.

**6d. Provide a measure(s) of the program's efficiency.**



Note: Data reflects that it costs significantly less to serve individuals in their home as compared to the individuals who live in contracted residential settings. The Division of DD continues to promote and enhance its in-home services to provide necessary supports for families and individuals to avoid costly residential placement.

**NEW DECISION ITEM**  
**RANK:** 9 **OF** 33

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit</b> <u>74205C</u>
<b>Division:</b> <u>Developmental Disabilities</u>	
<b>DI Name:</b> <u>FY19 Provider COLA Shortfall</u> <b>DI#</b> <u>1650017</u>	<b>HB Section</b> <u>10.410</u>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
The 1.5% COLA was applied effective July 1, 2018. This item is needed to fund the entire cost of the COLA.	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PROGRAMS								
FY 19 Provider COLA Shortfall - 1650017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,338,732	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,338,732	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,338,732	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$472,299	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$866,433	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AUTISM REGIONAL PROJECTS								
FY 19 Provider COLA Shortfall - 1650017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,970	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,970	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,970	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,970	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**NEW DECISION ITEM**

RANK: 12 OF 33

<b>Department:</b> Mental Health	<b>Budget Unit</b> 74205C
<b>Division:</b> Developmental Disabilities	
<b>DI Name:</b> Direct Care Staffing Crisis <b>DI#</b> 1650021	<b>HB Section</b> 10.410

**1. AMOUNT OF REQUEST**

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	76,501,269	143,348,917	0	219,850,186		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	76,501,269	143,348,917	0	219,850,186		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

**Est. Fringe** 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**Est. Fringe** 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Provider Rate Adjustment	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Division of DD provides residential supports to over 7,000 individuals through contracts with provider agencies throughout the State. The rates paid for these services have not kept up with the inflationary rate for this industry due to limited or inconsistent cost of living adjustments. In addition, as these rates have been set over many years, the rates are not consistent. These rates directly affect the wages that can be paid to direct support staff since the majority of the provider rate goes to direct care staffing and related employee expenses. Turnover reported by providers through the National Core Indicators Staff Stability survey in 2016 was 60% in Missouri compared to 45.5% for all states reporting. This turnover is exacerbated by the recent unemployment trend which has increased competition for this workforce. Retail and fast food employers directly compete for these workers and have increased pay rates beyond what Division of DD providers can afford. Per the 2016 survey, Missouri providers paid \$1 less per hour (\$10.50) than the average for all survey participants (\$11.51). Individuals receiving supports develop familiarity and trust with their caregivers, and frequent turnover means that individuals are constantly adjusting to new caregivers.

**NEW DECISION ITEM**  
**RANK: 12 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit</b> _____
<b>Division:</b> Developmental Disabilities	
<b>DI Name:</b> Direct Care Staffing Crisis	<b>DI#</b> 1650021

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

In FY 2017, the Division of DD procured an independent rate study for residential service from Mercer, a contracted actuarial company, to determine the actual cost to provide these services. Mercer provided the Division of DD with rates from the 50th percentile (lower bound) to the 75th percentile (upper bound) of market rates. The Division of DD compared the current FY 2019 rates paid to each individual receiving residential services to the market rates from the rate study. The rate differential necessary to bring current rates up to the lower bound market cost was annualized, resulting in a request of \$76.5M GR.

HB Section	Approp	Type	Fund	Amount
10.410 Community Programs	2072	PSD	0101	\$76,501,269
10.410 Community Programs	6680	PSD	0148	\$143,348,917
			Total	\$219,850,186

Direct care wages included in the lower bound market rates are:

	Lower
Acuity of individual served	Bound
Rate Allocation Score 1-5	\$12.09/hr.
Rate Allocation Score 6	\$13.30/hr.
Rate Allocation Score 7	\$14.99/hr.

Note: Rates per hour reflected above are the lower bound market rate of direct care wages supported by the rate study.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
BOBC 800 Program Distributions	76,501,269		143,348,917				219,850,186			
<b>Total PSD</b>	<b>76,501,269</b>		<b>143,348,917</b>		<b>0</b>		<b>219,850,186</b>		<b>0</b>	
<b>Grand Total</b>	<b>76,501,269</b>	<b>0.0</b>	<b>143,348,917</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>219,850,186</b>	<b>0.0</b>	<b>0</b>	

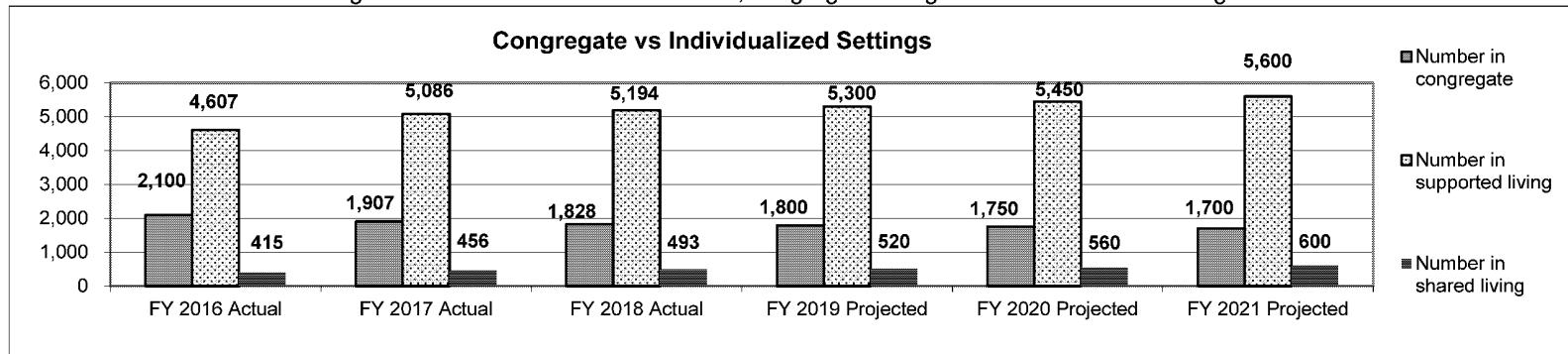
**NEW DECISION ITEM**  
**RANK: 12 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit</b> _____
<b>Division:</b> Developmental Disabilities	
<b>DI Name:</b> Direct Care Staffing Crisis	<b>DI#</b> 1650021

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**6a. Provide an activity measure(s) for the program.**

- To increase individuals living in the least restrictive environment, congregate being the most restrictive setting.

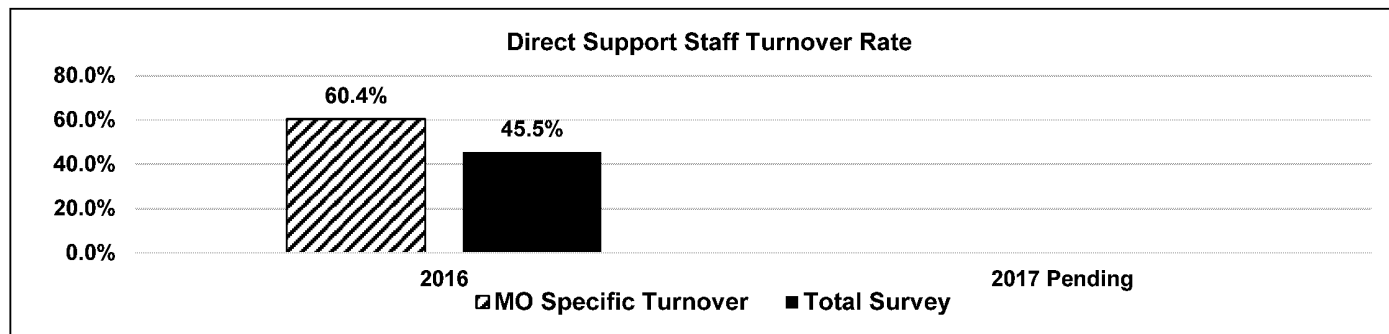


Note: The Division of DD has been working to transition from congregate settings to more individualized settings in the community where individuals are more integrated socially.

NEW DECISION ITEM  
RANK: 12 OF 33

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit</b> _____
<b>Division:</b> <u>Developmental Disabilities</u>	
<b>DI Name:</b> <u>Direct Care Staffing Crisis</u> <b>DI#</b> <u>1650021</u>	

- 6b. Provide a measure(s) of the program's quality.**
- Impact quality of care for individuals served by lowering staff turnover.



Source: National Core Indicators (NCI) Provider Staff Stability Survey. Data for 2017 not yet available.

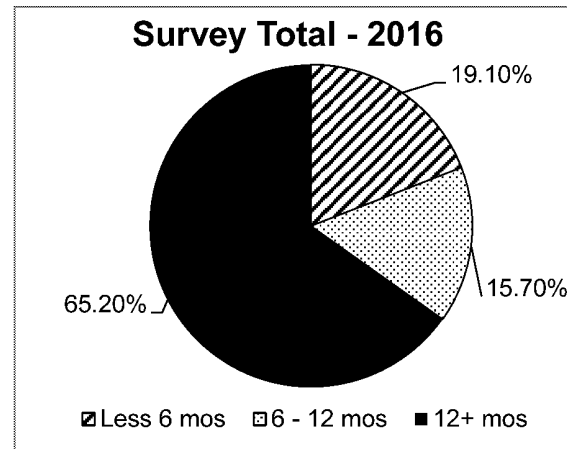
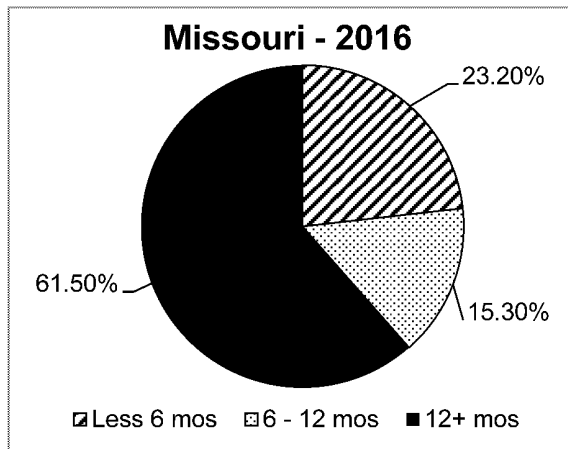
Note: Individuals receiving supports develop familiarity and trust with their caregivers, and frequent turnover means that individuals are constantly adjusting to new caregivers.



NEW DECISION ITEM  
RANK: 12 OF 33

<b>Department:</b> Mental Health	<b>Budget Unit</b> _____
<b>Division:</b> Developmental Disabilities	
<b>DI Name:</b> Direct Care Staffing Crisis	<b>DI#</b> 1650021

- 6c. Provide a measure(s) of the program's impact.
- Increase tenure and career ladder for direct support professionals.



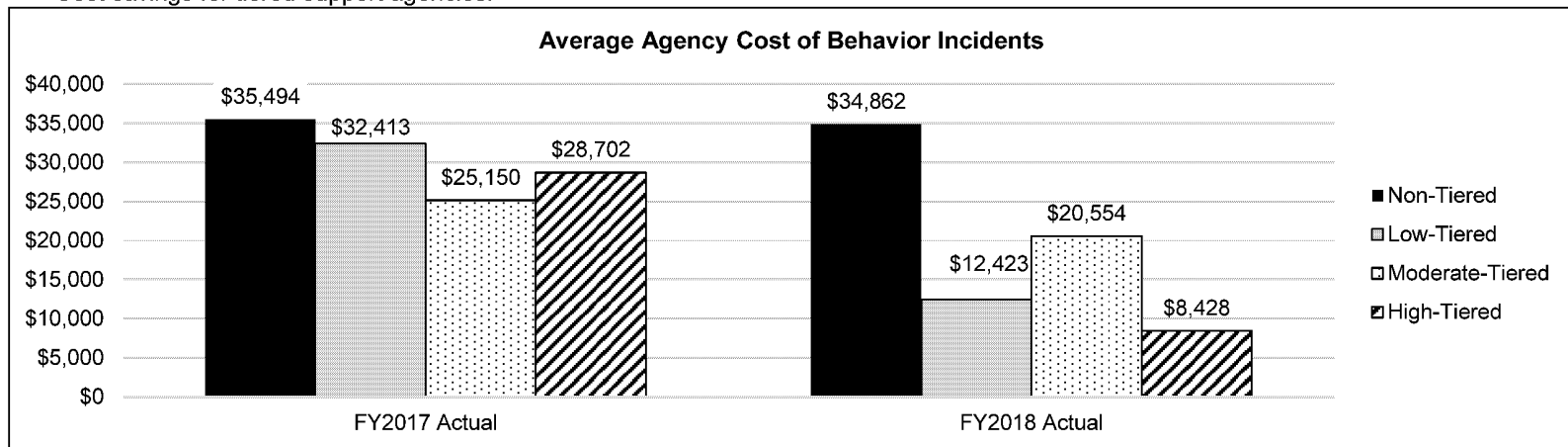
Note: Based on 2016 provider survey. Data for 2017 has been submitted and is awaiting publication. High turnover results in increased overtime costs and staff training costs, and it also adversely impacts individuals served because they are constantly adjusting to new caregivers.

NEW DECISION ITEM  
RANK: 12 OF 33

Department: <b>Mental Health</b>	Budget Unit: _____
Division: <b>Developmental Disabilities</b>	
DI Name: <b>Direct Care Staffing Crisis</b>	DI# <b>1650021</b>

**6d. Provide a measure(s) of the program's efficiency.**

- Cost savings for tiered support agencies.



Note: The staff time cost was estimated based on an average hourly wage and number of incidents across agencies of all sizes. The analysis demonstrates that the costs of behavioral incidents is significantly higher for agencies not participating in the tiered supports process demonstrating that the tiered supports initiative is effective in reducing behavior problems and improving quality of life and agency success.

**NEW DECISION ITEM**  
**RANK:** 12 **OF** 33

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit</b> _____
<b>Division:</b> <u>Developmental Disabilities</u>	
<b>DI Name:</b> <u>Direct Care Staffing Crisis</u> <b>DI#</b> <u>1650021</u>	
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
<p>The first priority is for providers to be able to secure qualified staff and retain them. This is extremely difficult in the current labor market. Sufficient rates are needed to stem the turnover rate. The Division of DD has been working with CMS and other departments on strategies for value-based purchasing in its HCBS Waiver programs. Switching to a model that incentivizes outcomes for individuals rather than billable units, can create opportunities to reduce cost if the provider has greater flexibility to manage the overall healthcare of the individual. The Division of DD will set aside a portion of this funding to pilot value-based purchasing for residential services. In addition, the Division of DD has been developing a behavior supports structure to identify and support individuals with severe behavior issues. Behavior issues in a residential setting lead to increased staffing which drives the per diem cost. Behavior support plans can reduce staffing costs over time. Tiered Behavior Supports is another strategy the Division of DD has implemented to improve behavior issues in residential settings. This training which focuses on how staff interact with the individuals they support has shown success in reducing incidents and related staff costs.</p>	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMMUNITY PROGRAMS</b>								
Direct Care Staffing Crisis - 1650021								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	219,850,186	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	219,850,186	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$219,850,186	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$76,501,269	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$143,348,917	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**NEW DECISION ITEM**  
**RANK: 13 OF 33**

<b>Department: Mental Health</b>					<b>Budget Unit 74205C</b>						
<b>Division: Developmental Disabilities</b>											
<b>DI Name: St. Louis Transportation</b>					<b>DI# 1650024</b>						
					<b>HB Section 10.410</b>						
<b>1. AMOUNT OF REQUEST</b>											
	<b>FY 2020 Budget Request</b>					<b>FY 2020 Governor's Recommendation</b>					
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>E</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>E</b>
<b>PS</b>	0	0	0	0		<b>PS</b>	0	0	0	0	
<b>EE</b>	0	0	0	0		<b>EE</b>	0	0	0	0	
<b>PSD</b>	400,000	749,524	0	1,149,524		<b>PSD</b>	0	0	0	0	
<b>TRF</b>	0	0	0	0		<b>TRF</b>	0	0	0	0	
<b>Total</b>	<b>400,000</b>	<b>749,524</b>	<b>0</b>	<b>1,149,524</b>		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Est. Fringe</b>	0	0	0	0		<b>Est. Fringe</b>	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>											
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch					
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan			<input checked="" type="checkbox"/> Other: Additional Transportation Funds								
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>											
<p>Transportation Management Association (TMA), also known as Bi-State or Metro, gave notice to terminate their contract to provide transportation to individuals served by the Division of Developmental Disabilities (DD) as of July 31, 2018 citing insufficient rates. TMA and the Division of DD agreed to a two-month extension in exchange for one-time additional funding. This was necessary to allow the Division of DD to develop other alternatives. The Division of DD is working on a new Medicaid Waiver contract with LogistiCare Solutions and others to avoid interruption of transportation service. The rates accepted by the Division of DD for LogistiCare will result in a small budget shortfall. Transportation services under this contract are critical to these individuals who need it to get to their jobs, day programs and other Medicaid Waiver services.</p>											

**NEW DECISION ITEM**  
**RANK: 13 OF 33**

<b>Department:</b> Mental Health			<b>Budget Unit</b> 74205C		
<b>Division:</b> Developmental Disabilities					
<b>DI Name:</b> St. Louis Transportation		<b>DI#</b> 1650024	<b>HB Section</b> 10.410		

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Division of DD compared the rates required by LogistiCare to those currently paid to TMA for all individuals currently served by TMA. The estimated total cost of the new contract will result in a modest cost increase but is far less than the increase that would have been required by TMA to maintain its contract. The Division of DD used actual route and mileage data provided by TMA to determine the total cost of the new contract. This is a 12-month cost estimate.

HB Section	Approp	Type	Fund	Amount
10.410 Community Programs	2072	PSD	0101	\$400,000
10.410 Community Programs	2074	PSD	0148	\$749,524
				\$1,149,524

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

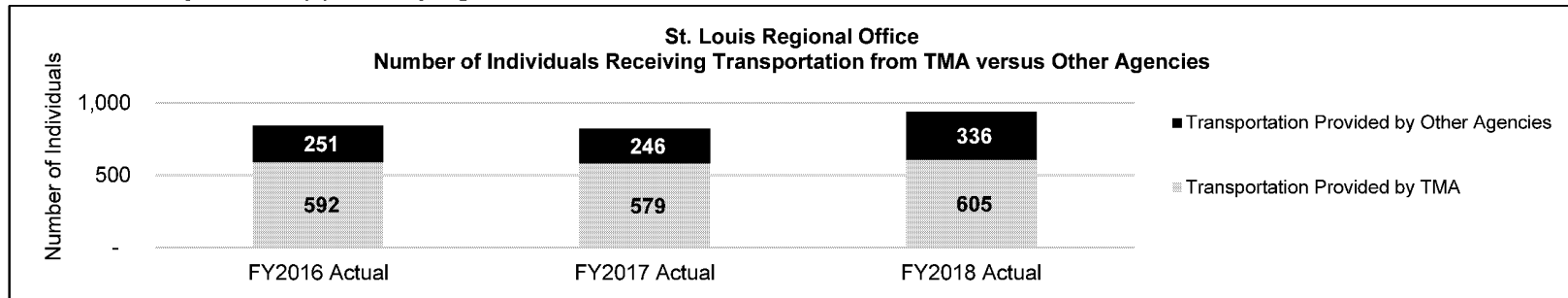
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
BOBC 800 Program Distributions	400,000		749,524				1,149,524			
<b>Total PSD</b>	<b>400,000</b>		<b>749,524</b>		<b>0</b>		<b>1,149,524</b>		<b>0</b>	
<b>Grand Total</b>	<b>400,000</b>	-	<b>749,524</b>	-	<b>0</b>	-	<b>1,149,524</b>	-	<b>0</b>	

**NEW DECISION ITEM**  
**RANK: 13 OF 33**

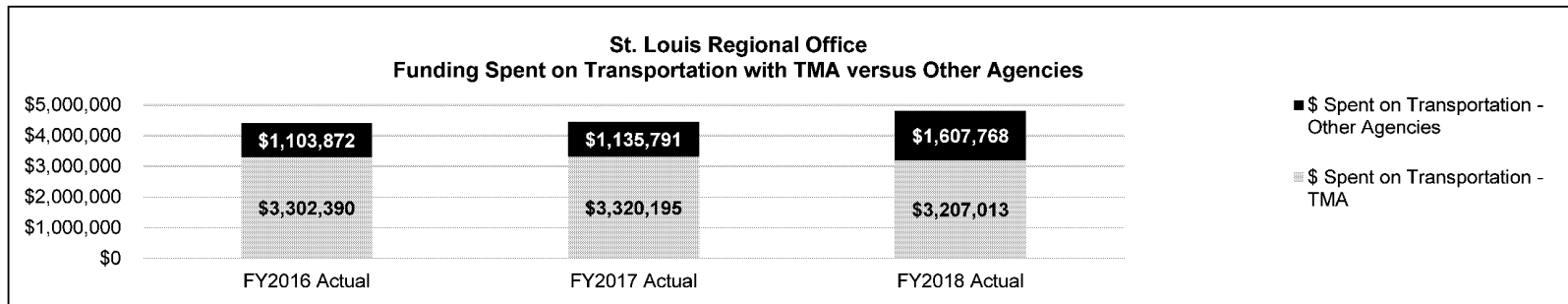
<b>Department:</b> Mental Health	<b>Budget Unit</b> 74205C
<b>Division:</b> Developmental Disabilities	
<b>DI Name:</b> St. Louis Transportation	<b>DI#</b> 1650024
	<b>HB Section</b> 10.410

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**6a. Provide an activity measure(s) for the program.**



Note: TMA provided the majority of the transportation in the region, therefore, other transportation options had to be developed to meet the demand. St. Louis Region includes St. Louis City, St. Louis County, St. Charles County and Jefferson County.



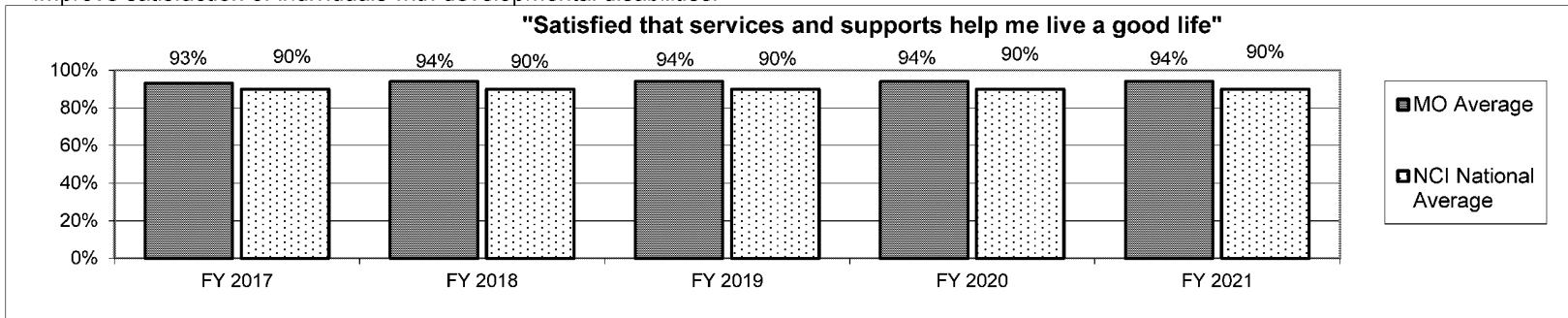
Note: The TMA contract was developed many years ago and has not kept pace with transportation costs in the St. Louis Region. St. Louis Region includes St. Louis City, St. Louis County, St. Charles County and Jefferson County.

**NEW DECISION ITEM**  
**RANK: 13 OF 33**

**Department:** Mental Health  
**Division:** Developmental Disabilities  
**DI Name:** St. Louis Transportation **DI#** 1650024

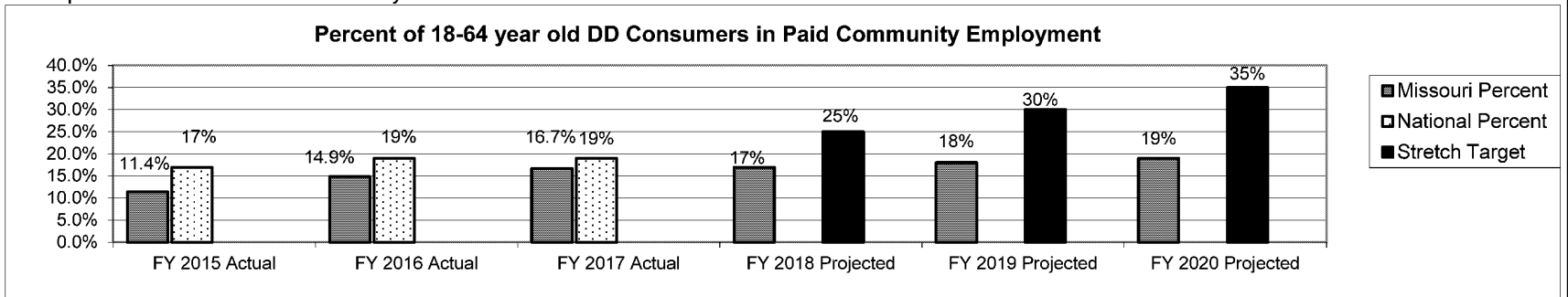
**Budget Unit** 74205C  
**HB Section** 10.410

- 6b. Provide a measure(s) of the program's quality.**  
 ▪ Improve satisfaction of individuals with developmental disabilities.



Note: Based on National Core Indicators (NCI) survey results. The NCI is a voluntary effort by public developmental disabilities' agencies to measure and track their own performance. NCI survey data for this population was first available for FY 2017.

- 6c. Provide a measure(s) of the program's impact.**  
 ▪ To promote individual self-sufficiency.



Note: FY 2018 data is not yet available from Department of Labor and National Core Indicators (NCI). The National Core Indicators is a voluntary effort by public developmental disabilities agencies to measure and track their own performance.



**NEW DECISION ITEM**  
**RANK: 13 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit</b> 74205C
<b>Division:</b> Developmental Disabilities	
<b>DI Name:</b> St. Louis Transportation <b>DI#</b> 1650024	<b>HB Section</b> 10.410
<p><b>6d. Provide a measure(s) of the program's efficiency.</b></p> <p>To be determined.</p>	
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
<p>Available funding will be used to pay for transportation costs for individuals served by the DD St. Louis Regional Office.</p>	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMMUNITY PROGRAMS</b>								
St. Louis Transportation - 1650024								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,149,524	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,149,524	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,149,524	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$400,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$749,524	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**NEW DECISION ITEM**  
**RANK: 15 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit</b> 74205C
<b>Division:</b> Developmental Disabilities	
<b>DI Name:</b> TCM Funding Reinstatement <b>DI#</b> 1650016	<b>HB Section</b> 10.410

**1. AMOUNT OF REQUEST**

FY 2020 Budget Request				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	0	0	0	0
PSD	1,500,000	0	0	1,500,000
TRF	0	0	0	0
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: TCM Funding Reinstatement	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Division of DD has an appropriation to contract with SB40 boards or not-for-profit entities to provide support coordination, or Targeted Case Management (TCM) services, on behalf of the Division of DD. In the FY 2018 budget, \$1,500,000 was core reduced from the Division of DD's GR TCM appropriation based on projected lapse in FY 2016. Billing for this state plan service has now exceeded the available funding in the appropriation so GR replacement funding is being requested.

**NEW DECISION ITEM**  
**RANK: 15 OF 33**

<b>Department: Mental Health</b>			<b>Budget Unit 74205C</b>	
<b>Division: Developmental Disabilities</b>				
<b>DI Name: TCM Funding Reinstatement</b>	<b>DI# 1650016</b>	<b>HB Section 10.410</b>		

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Division of DD is requesting a replacement of the core reduction in the amount of \$1.5M which was taken in the FY2018 budget. Funding replacement is necessary because the billings for this state plan service have now exceeded the available funding. Division of DD is projecting to be short of funding in the amount of \$1.1M in FY 2019, and projecting a shortage in excess of \$1.5M in FY 2020.

HB Section	Approp	Type	Fund	Amount
10.410 Community Programs	9411	PSD	0101	\$1,500,000

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

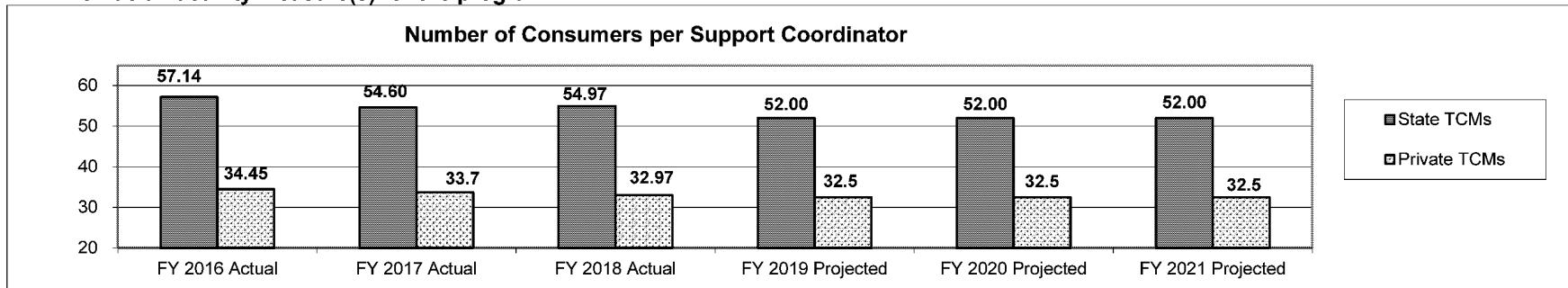
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
BOBC 800 Program Distributions	1,500,000		0				1,500,000			
<b>Total PSD</b>	<b>1,500,000</b>		<b>0</b>		<b>0</b>		<b>1,500,000</b>		<b>0</b>	
<b>Grand Total</b>	<b>1,500,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,500,000</b>	<b>0.0</b>	<b>0</b>	

**NEW DECISION ITEM**  
**RANK: 15 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit</b> 74205C
<b>Division:</b> Developmental Disabilities	
<b>DI Name:</b> TCM Funding Reinstatement <b>DI#</b> 1650016	<b>HB Section</b> 10.410

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

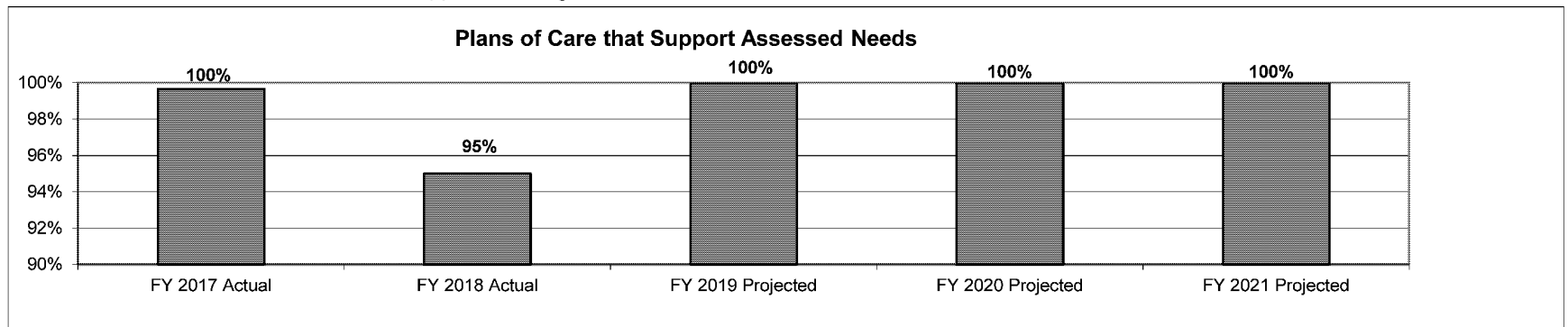
**6a. Provide an activity measure(s) for the program.**



Note: A service coordinator with a high caseload cannot write service plans and monitor delivered services as effectively as a service coordinator with a lower caseload. Private TCM agencies have found a caseload of 35 individuals per one service coordinator to be an upper limit for effectiveness.

**6b. Provide a measure(s) of the program's quality.**

- Plans of care where services and supports are aligned with assessed needs.

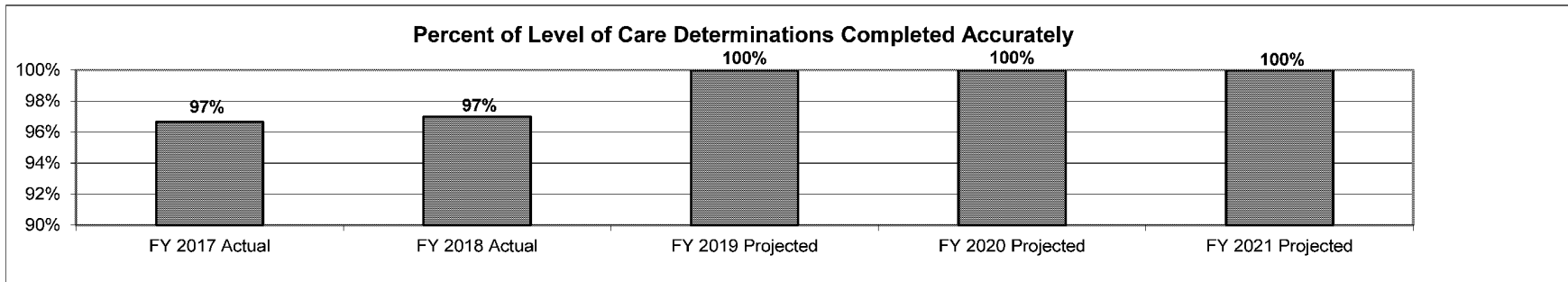


Note: Support Coordinators write annual service plans for all the individuals they serve. These service plans must effectively address the individual needs of each person and support the services that are authorized to be provided. The Division of DD regularly samples service plans to review for quality.

**NEW DECISION ITEM**  
**RANK: 15 OF 33**

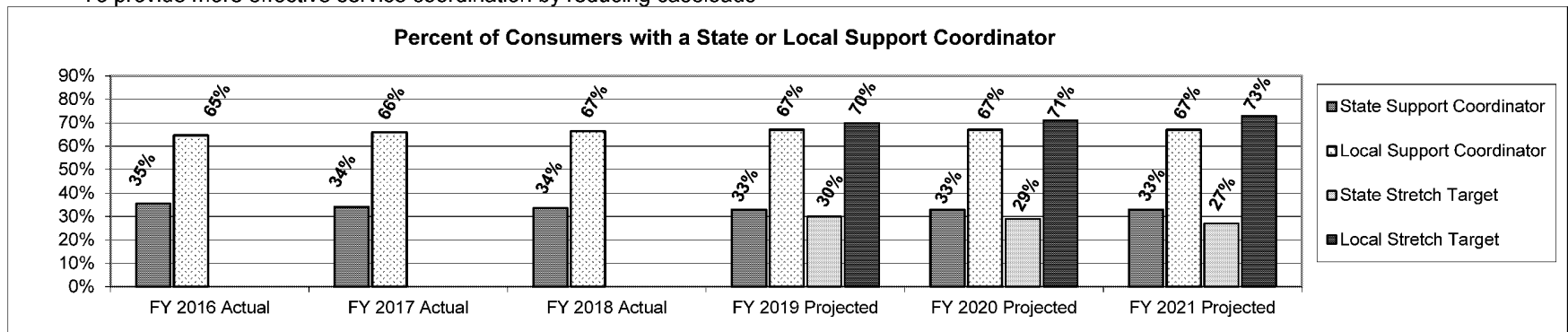
<b>Department:</b> Mental Health	<b>Budget Unit</b> 74205C
<b>Division:</b> Developmental Disabilities	
<b>DI Name:</b> TCM Funding Reinstatement <b>DI#</b> 1650016	<b>HB Section</b> 10.410

- 6c. Provide a measure(s) of the program's impact.**  
 ▪ Level of Care determinations that were completed accurately.



Note: The Level of Care is an assessment applied to all individuals to determine their eligibility for Medicaid services. The Division of DD gives assurances to Centers for Medicare & Medicaid Services (CMS) that all eligible individuals have met this level of care. The Division of DD routinely samples these assessments to assure accuracy.

- 6d. Provide a measure(s) of the program's efficiency.**  
 ▪ To provide more effective service coordination by reducing caseloads



Note: For the past 12 years, the Division of DD has been actively seeking private case management options to meet the capacity for service coordination.

**NEW DECISION ITEM**  
**RANK: 15 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit</b> 74205C
<b>Division:</b> Developmental Disabilities	
<b>DI Name:</b> TCM Funding Reinstatement <b>DI#</b> 1650016	<b>HB Section</b> 10.410
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
This funding is needed to allow Division of DD to continue covering TCM match.	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMMUNITY PROGRAMS</b>								
TCM Funding Reinstatement - 1650016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**NEW DECISION ITEM**

RANK: 21 OF 33

Department: Mental Health	Budget Unit	74205C
Division: Developmental Disabilities		
DI Name: Privatize St. Louis Service Coordination	DI# 1650015	HB Section 10.410

**1. AMOUNT OF REQUEST**

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	1,113,249	2,086,019	0	3,199,268		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	1,113,249	2,086,019	0	3,199,268		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Enrollment of individuals in St. Louis Regional Office has grown far beyond the capacity of the FTE budgeted for service coordination. St. Louis County does not have a private option for service coordination so all cases are assigned to the regional office which has a fixed number of FTE available. Service coordinators for St. Louis Regional Office serve an average of 58 individuals each compared to an average of 29 for private agencies in the St. Louis region. Excessive caseloads reduce the ability of the service coordinators to effectively plan and monitor services provided to the individuals they serve. Private providers can employ the appropriate number of FTE needed to serve the individuals on their caseload. These providers can be county governmental boards or not-for-profits. This request is for the Medicaid match funds to move 750 Medicaid eligible individuals from the caseload of the regional office to a private provider. Proposals will be accepted from county and private entities to serve this number. More than one provider may be selected. This decision item is considered an initial step to privatize a majority of the cases in the St. Louis region in order to eliminate the need for more state FTE.

**NEW DECISION ITEM**  
**RANK: 21 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit</b> 74205C
<b>Division:</b> Developmental Disabilities	
<b>DI Name:</b> Privatize St. Louis Service Coordination DI# 1650015	<b>HB Section</b> 10.410

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Division of DD estimates that it needs to move 750 individuals from the caseload of state-employed service coordinators to achieve the most effective caseload ratios. For budgeting purposes, the Division of DD employs a standard of 120 billable hours per month per service coordinator and one service coordinator per 35 individuals. The amount was calculated as follows: 750 individuals / 35 caseload ratio = 21.43 service coordinators X 120 hours X 12 months = 30,857.14 hours X 103.68 per hour = \$3,199,268.

HB Section	Approp	Type	Fund	Amount
10.410 Community Programs	9411	PSD	0101	\$1,113,249
10.410 Community Programs	9412	PSD	0148	\$2,086,019
				<u>\$3,199,268</u>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

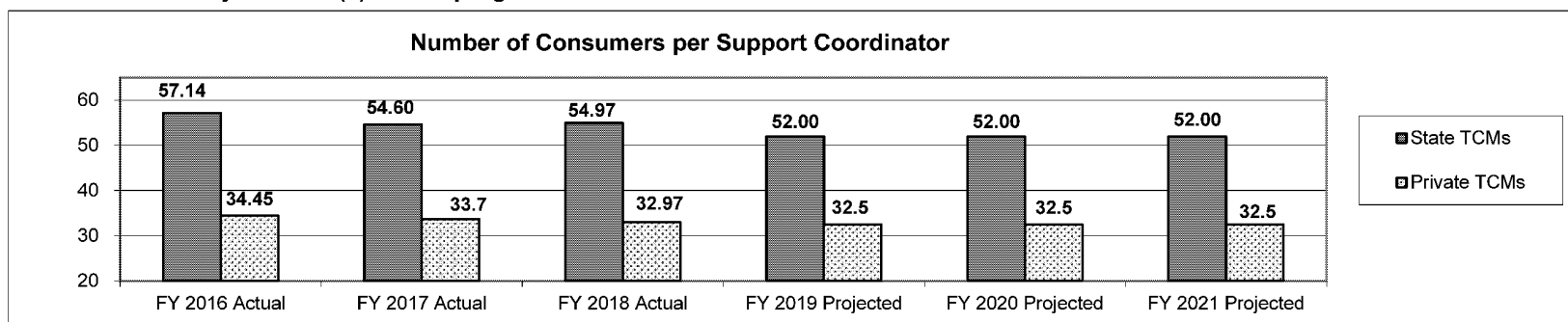
Budget Object Class/Job Class	Dept Req DOLLARS	GR FTE	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
BOBC 800 Program Distributions	1,113,249			2,086,019				3,199,268			
<b>Total PSD</b>	<u>1,113,249</u>			<u>2,086,019</u>		<u>0</u>		<u>3,199,268</u>		<u>0</u>	
<b>Grand Total</b>	<u>1,113,249</u>	<u>0.0</u>		<u>2,086,019</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>3,199,268</u>	<u>0.0</u>	<u>0</u>	

**NEW DECISION ITEM**  
**RANK: 21 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit</b> 74205C
<b>Division:</b> Developmental Disabilities	
<b>DI Name:</b> Privatize St. Louis Service Coordination DI# 1650015	<b>HB Section</b> 10.410

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

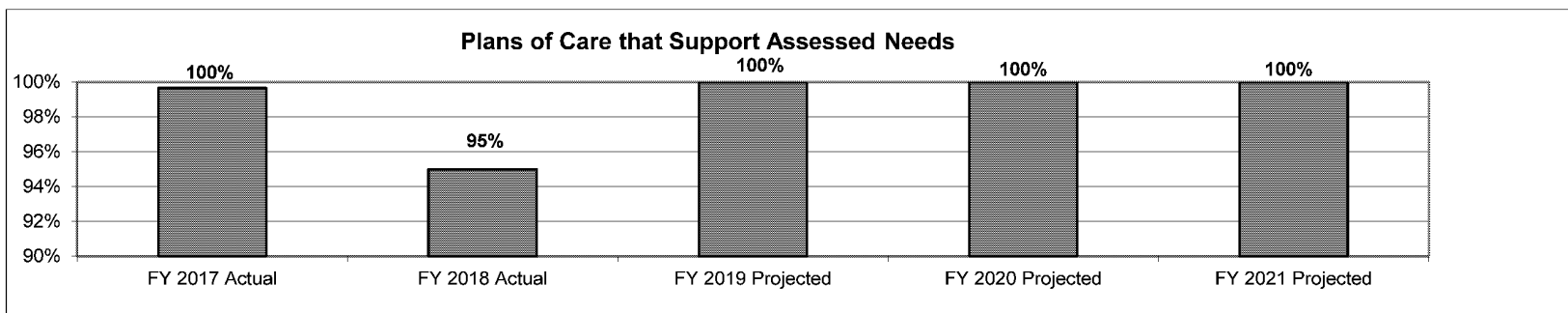
**6a. Provide an activity measure(s) for the program.**



Note: A service coordinator with a high caseload cannot write service plans and monitor delivered services as effectively as a service coordinator with a lower caseload. Private TCM agencies have found a caseload of 35 individuals per one service coordinator to be an upper limit for effectiveness.

**6b. Provide a measure(s) of the program's quality.**

- Plans of care where services and supports are aligned with assessed needs.



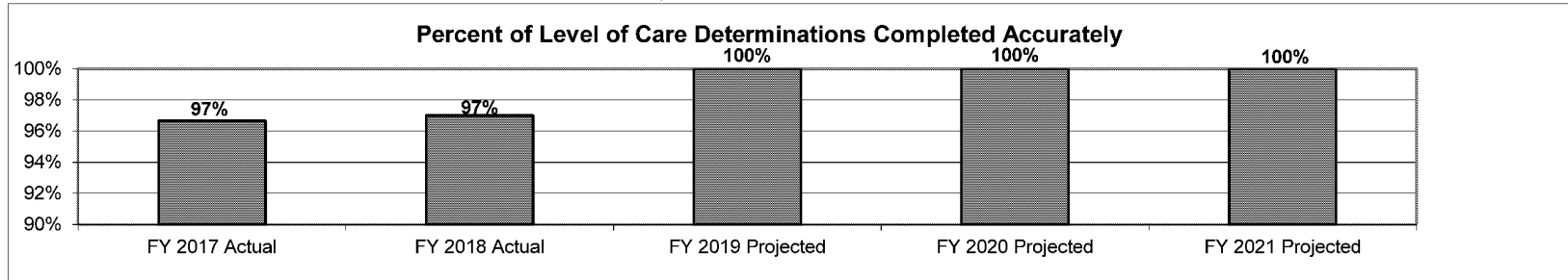
Note: Support Coordinators write annual service plans for all the individuals they serve. These service plans must effectively address the individual needs of each person and support the services that are authorized to be provided. The Division of DD regularly samples service plans to review for quality.

**NEW DECISION ITEM**  
**RANK: 21 OF 33**

**Department:** Mental Health  
**Division:** Developmental Disabilities  
**DI Name:** Privatize St. Louis Service Coordination DI# 1650015

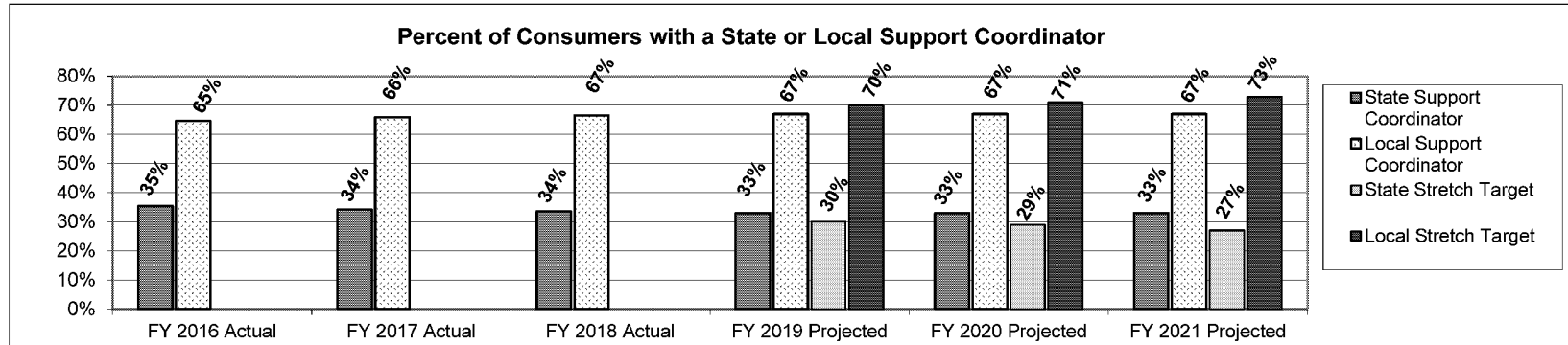
**Budget Unit** 74205C  
**HB Section** 10.410

- 6c. Provide a measure(s) of the program's impact.**  
 ■ Level of Care determinations that were completed accurately.



Note: The Level of Care is an assessment applied to all individuals to determine their eligibility for Medicaid services. The Division of DD gives assurances to Centers for Medicare & Medicaid Services (CMS) that all eligible individuals have met this level of care. The Division of DD routinely samples these assessments to assure accuracy.

- 6d. Provide a measure(s) of the program's efficiency.**  
 ■ To provide more effective service coordination by reducing caseloads



Note: For the past 12 years, the Division of DD has been actively seeking private case management options to meet the capacity for service coordination.

**NEW DECISION ITEM**

**RANK:** 21 **OF** 33

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit</b> <u>74205C</u>
<b>Division:</b> <u>Developmental Disabilities</u>	
<b>DI Name:</b> <u>Privatize St. Louis Service Coordination DI# 1650015</u>	<b>HB Section</b> <u>10.410</u>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
<p>The Division will develop a transition plan by geographical area and population on the most effective and economical way to move individuals to another TCM agency. Transitions will occur over time as capacity is available. The Division, through its TCM Technical Assistance Coordinators, will continue to monitor private TCM agencies for compliance and quality of service. The eventual goal to privatize a majority of the cases in St Louis region will allow the regional office to focus more effort on its role of program oversight and less on being a direct service provider.</p>	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMMUNITY PROGRAMS</b>								
Privatize St Louis Serv Coord - 1650015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,199,268	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,199,268	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,199,268	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,113,249	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,086,019	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# **Autism Program**

# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>AUTISM REGIONAL PROJECTS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	115	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	115	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	8,750,533	0.00	8,881,907	0.00	8,881,907	0.00	0	0.00
TOTAL - PD	8,750,533	0.00	8,881,907	0.00	8,881,907	0.00	0	0.00
<b>TOTAL</b>	<b>8,750,648</b>	<b>0.00</b>	<b>8,881,907</b>	<b>0.00</b>	<b>8,881,907</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>FY 19 Provider COLA Shortfall - 1650017</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,970	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,970	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,970</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,750,648</b>	<b>0.00</b>	<b>\$8,881,907</b>	<b>0.00</b>	<b>\$8,883,877</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>AUTISM OUTREACH INITIATIVES</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	50,000	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	50,000	0.00	50,000	0.00	50,000	0.00	0	0.00
<b>TOTAL</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>FY 19 Provider COLA Shortfall - 1650017</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	750	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	750	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>750</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,750</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
AUTISM REGIONAL PROJECTS

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	8,881,907	0	0	8,881,907	
	<b>Total</b>	<b>0.00</b>	<b>8,881,907</b>	<b>0</b>	<b>0</b>	<b>8,881,907</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	8,881,907	0	0	8,881,907	
	<b>Total</b>	<b>0.00</b>	<b>8,881,907</b>	<b>0</b>	<b>0</b>	<b>8,881,907</b>	

# CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
AUTISM OUTREACH INITIATIVES

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	50,000	0	0	50,000	
	<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	
DEPARTMENT CORE REQUEST							
	PD	0.00	50,000	0	0	50,000	
	<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AUTISM REGIONAL PROJECTS								
CORE								
PROFESSIONAL SERVICES	115	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	115	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	8,750,533	0.00	8,881,907	0.00	8,881,907	0.00	0	0.00
TOTAL - PD	8,750,533	0.00	8,881,907	0.00	8,881,907	0.00	0	0.00
GRAND TOTAL	\$8,750,648	0.00	\$8,881,907	0.00	\$8,881,907	0.00	\$0	0.00
GENERAL REVENUE	\$8,750,648	0.00	\$8,881,907	0.00	\$8,881,907	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AUTISM OUTREACH INITIATIVES								
CORE								
PROGRAM DISTRIBUTIONS	50,000	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	50,000	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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## PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410

Program Name: Autism

Program is found in the following core budget(s): Community Programs

### 1a. What strategic priority does this program address?

Strengthen and Integrate Community Services.

### 1b. What does this program do?

The Division of Developmental Disabilities (DD) provides specialized services for individuals diagnosed with autism spectrum disorder (ASD) and their families. These services are provided through Missouri's Autism Projects and through specialized diagnostic clinics. There are over 14,000 individuals with an autism diagnosis who are enrolled with the Division of DD. In total, \$227 million is being spent on supports for individuals with an autism diagnosis.

Autism is a complex neurodevelopmental disorder that includes impairments in social communication/interaction with restricted and repetitive behaviors. ASD ranges in severity from mild to severe impairment. The fastest growing developmental disability in the United States, autism's prevalence rate is 1 in 59 according to the Centers for Disease Control and Prevention (2018). Boys are 5 times more likely to be diagnosed with autism than girls. This ratio is consistent with reports from Missouri's Autism Centers.

Missouri's Autism Centers are clinics which provide best practice diagnostic evaluations and referrals for children. Missouri's strategic goal includes identifying children with ASD as early as possible and expediting their transition to early intervention services. Evaluating progress toward that goal requires tracking the age that the child is diagnosed, how long a child must wait before receiving an evaluation, and how many children are waiting for an evaluation at the end of a fiscal year. The Pediatric Clinics of North America October 2016 article "Whittling Down the Wait Time" cites the average age at diagnosis as over 4 years even though children can be diagnosed as early as age 2. To address this issue, Missouri's Autism Centers fast-track diagnostic evaluations for children 4 and under. Further, it is necessary to track both how long a child waits before receiving an evaluation and how many children are waiting for an evaluation at the end of the year in order to detect and address growing wait times along with clinical capacity. Dr. Kristin Sohl, pediatrician with the Thompson Center for Autism and Neurodevelopmental Disabilities, stated that national wait times for evaluations are between 8 and 12 months. Missouri's Autism Centers provide leadership throughout the medical and clinical community to advance evidence-based and emerging best practices for diagnostics and intervention. All six Autism Centers conduct outreach activities ranging from generalized workshop sessions for parents and community members to highly specialized continuing education for a variety of clinical specialties.

There are five regional Autism Projects in Missouri: Southeast, Southwest, Central, Northwest, and East, each governed by a local Parent Advisory Council (PAC). Each of these local advisory groups makes funding and provider recommendations of general revenue funds for its region. These funds provide a variety of intervention services aimed at helping families keep their loved ones integrated within the home and community.

## PROGRAM DESCRIPTION

Department: **Mental Health**

HB Section(s): **10.410**

Program Name: **Autism**

Program is found in the following core budget(s): **Community Programs**

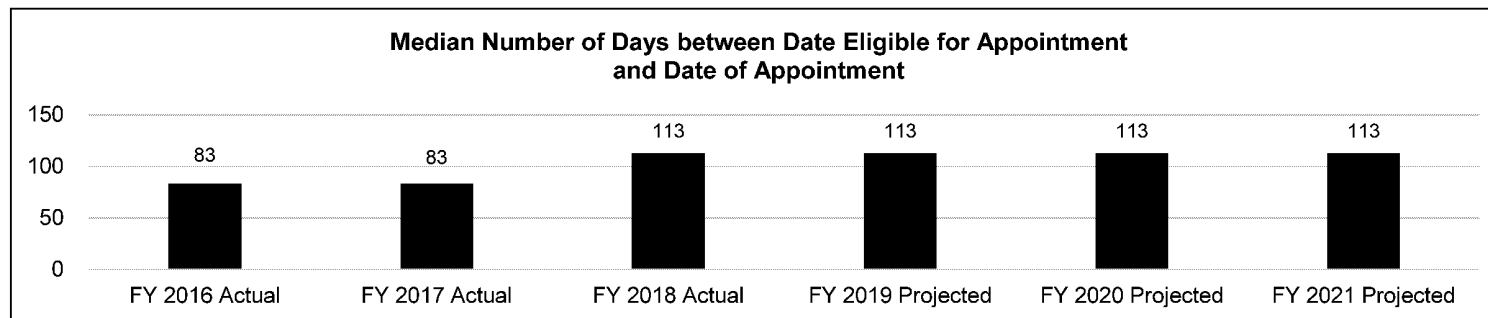
### 2a. Provide an activity measure(s) for the program.

- Increasing the number of individuals accessing autism-specific services within the home and community supports inclusion and fosters independence.

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected
Missouri Autism Projects						
East	945	1,187	1,270	1,300	1,300	1,300
Northwest	552	786	853	900	900	900
Central	901	959	1,046	1,100	1,100	1,100
Southeast	395	396	362	400	400	400
Southwest	967	833	722	800	800	800
Medicaid Waiver	128	109	N/A	N/A	N/A	N/A
Diagnostic Clinics	1,668	2,136	2,087	2,100	2,100	2,100
Total Served:	5,556	6,406	6,340	6,600	6,600	6,600

Note: The autism waiver expired in FY 2017.

- Monitoring the length of time between establishing the eligibility of a child for the diagnostic evaluation and the actual appointment is important so that individual clinical data can be evaluated and discussions can occur to address increases.



Note: FY 2016 and FY 2017 similar measure was average number of days between date of appointment and actual evaluation.

## PROGRAM DESCRIPTION

**Department:** Mental Health

**HB Section(s):** 10.410

**Program Name:** Autism

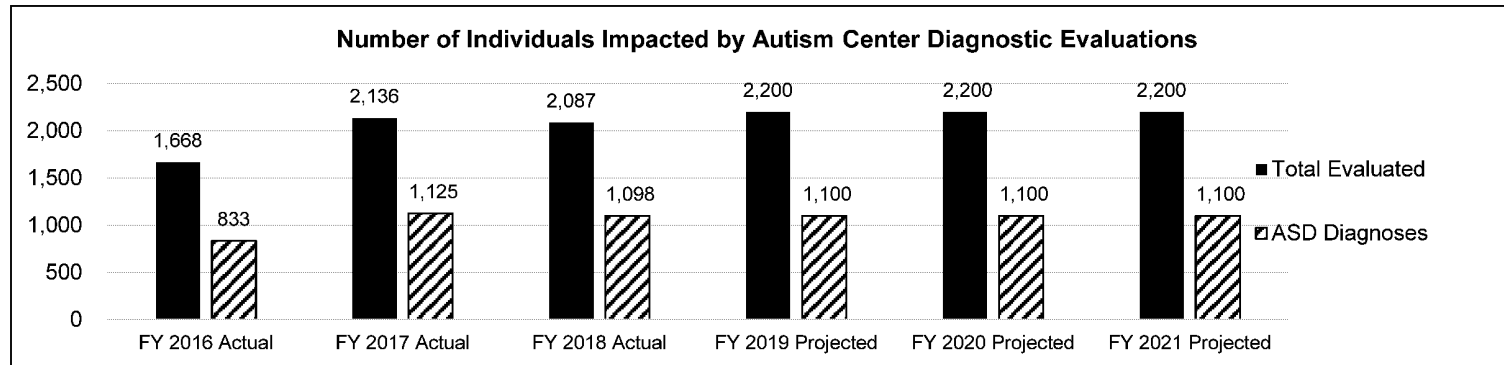
**Program is found in the following core budget(s):** Community Programs

### 2b. Provide a measure(s) of the program's quality.

- FY 2018 Autism Project Family Satisfaction Survey Results will be available December 2018.

### 2c. Provide a measure(s) of the program's impact.

- Increased access to appropriate services enables individuals/families to obtain timely intervention.



Note: Increase in number of evaluations and diagnoses in FY 2017 was due to the addition of a 6th clinic (Mercy Kids Autism Center). The Autism Centers continually strive for more effective triage when parents request evaluations. Better triage points families in the right clinical direction, conserving precious clinical resources. Monitoring the number of individuals with ASD informs clinical operations both at the level of intake and throughout the diagnostic process.



## PROGRAM DESCRIPTION

Department: Mental Health

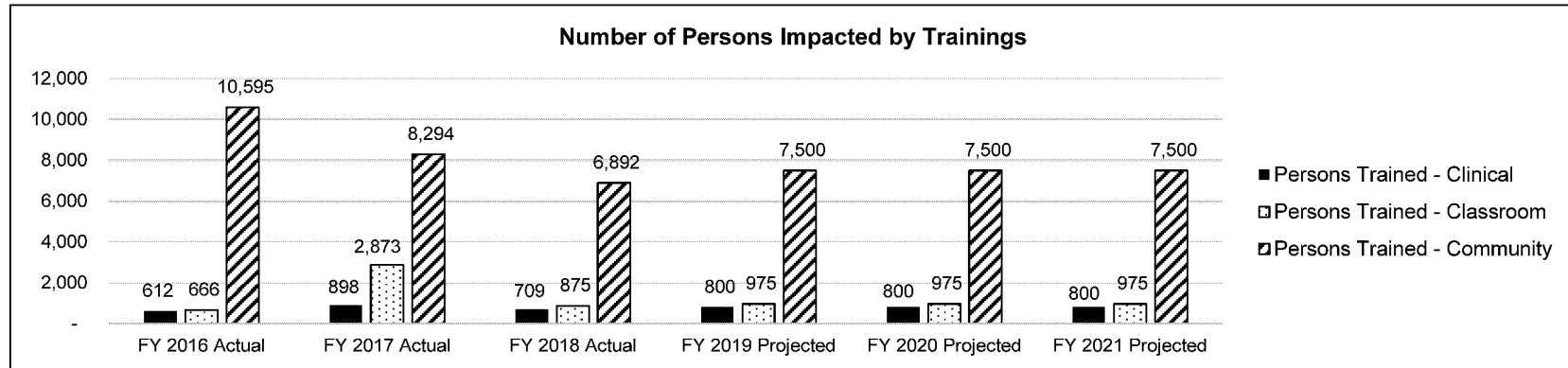
HB Section(s): 10.410

Program Name: Autism

Program is found in the following core budget(s): Community Programs

### 2c. Provide a measure(s) of the program's impact.

- Targeted trainings increase awareness and advance evidence-based practices for clinicians, educators, providers, and community members.



- Missouri's Autism Centers' median age (in months) at diagnosis compares favorably to national average (see note below).

Median Age at Diagnosis of ASD (months):

	FY 2016	FY 2017	FY 2018
Thompson Center	57	56	57.6
Cardinal Glennon Children's Hospital KOC	NA	79	49.2
Children's Mercy Hospital	55	49	40.8
SEMO Autism Center	NA	NA	46.8
Washington University - St. Louis	NA	NA	105.6
Mercy Kids Autism Center - St. Louis	NA	NA	45.6
<b>All Centers (average)</b>			<b>51.6</b>
<b>CDC (based on FY 2018)</b>			<b>51.6</b>

Note: Children with ASD can be diagnosed as early as 2 years of age, but on average, the age of diagnosis is after 4 years (Gordon-Lipkin, E., Foster, J., & Peacock, G. (2016). Whittling Down the Wait Time: Exploring Models to Minimize the Delay from Initial Concern to Diagnosis and Treatment of Autism Spectrum Disorder. Pediatric Clinics of North America, 63(5), 851–859. <http://doi.org/10.1016/j.pcl.2016.06.007>). The CDC's Autism and Developmental Disabilities Monitoring (ADDM) Network cites the earliest known diagnosis as 51.6 months. The last available data from the CDC is based on FY 2018. Also, it is important to note that the ADDM Network's methodology involves reviewing the records of 8 year olds at the 11 ADDM national sites. Yearly mean age at diagnosis was not a required reporting function of MO's Autism Centers until FY 2018. Some, however, provided that data voluntarily.

## PROGRAM DESCRIPTION

Department: Mental Health

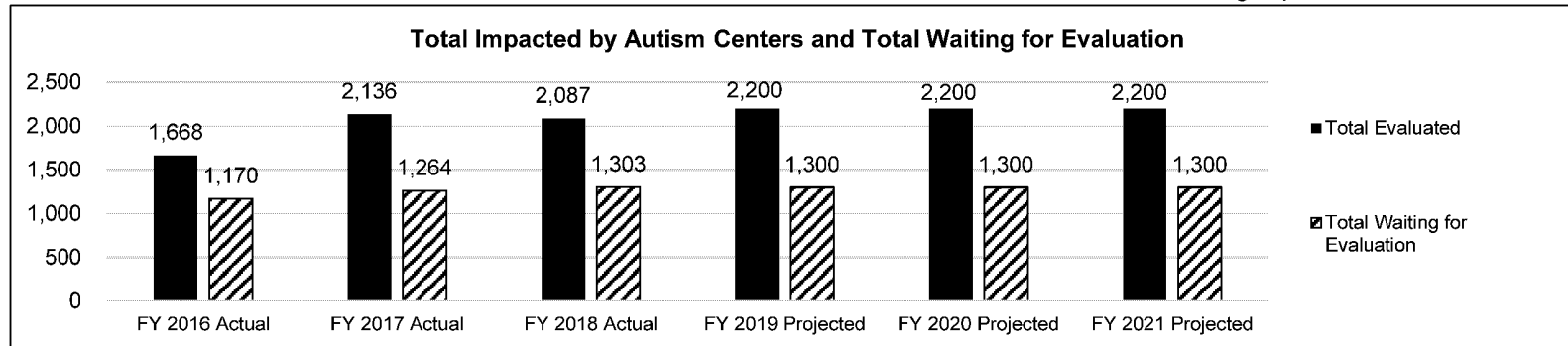
HB Section(s): 10.410

Program Name: Autism

Program is found in the following core budget(s): Community Programs

### 2c. Provide a measure(s) of the program's impact.

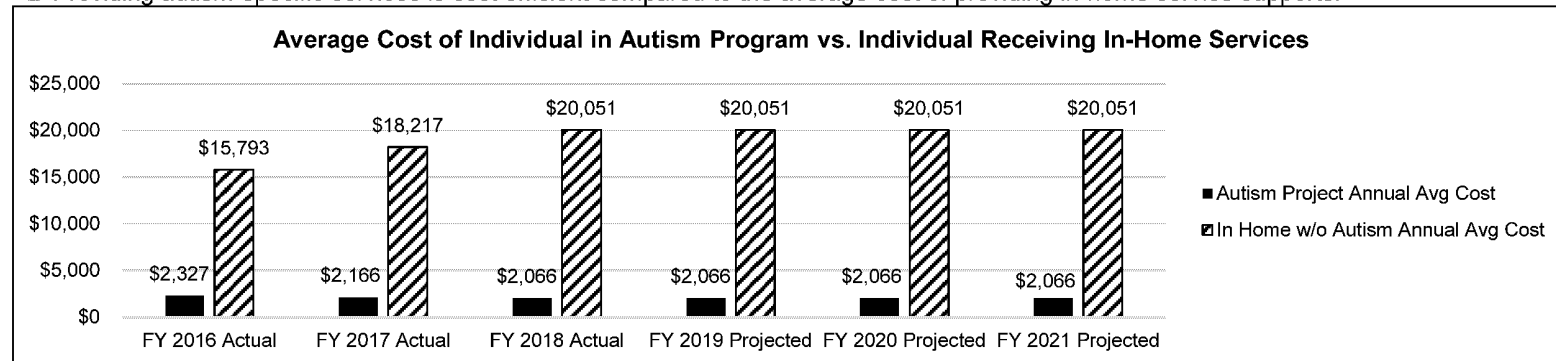
- Number of children evaluated has maintained or increased as Autism Centers have been added, demonstrating impact across the state.



Note: The total number of children evaluated remains stable despite increased referrals and other constraints.

### 2d. Provide a measure(s) of the program's efficiency.

- Providing autism-specific services is cost efficient compared to the average cost of providing in-home service supports.



Note: For FY 2016 and FY 2017, the above data compare the average annual cost of an individual served through Autism Projects to the cost of an individual receiving in-home services through the Community Support, Autism, or Partnership for Hope Waiver. Due to the expiration of the Autism Waiver, for FY 2018, the above data compare the average annual cost of an individual served through Autism Projects to the cost of an individual receiving in-home services through the Community Support or Partnership for Hope Waiver.

## PROGRAM DESCRIPTION

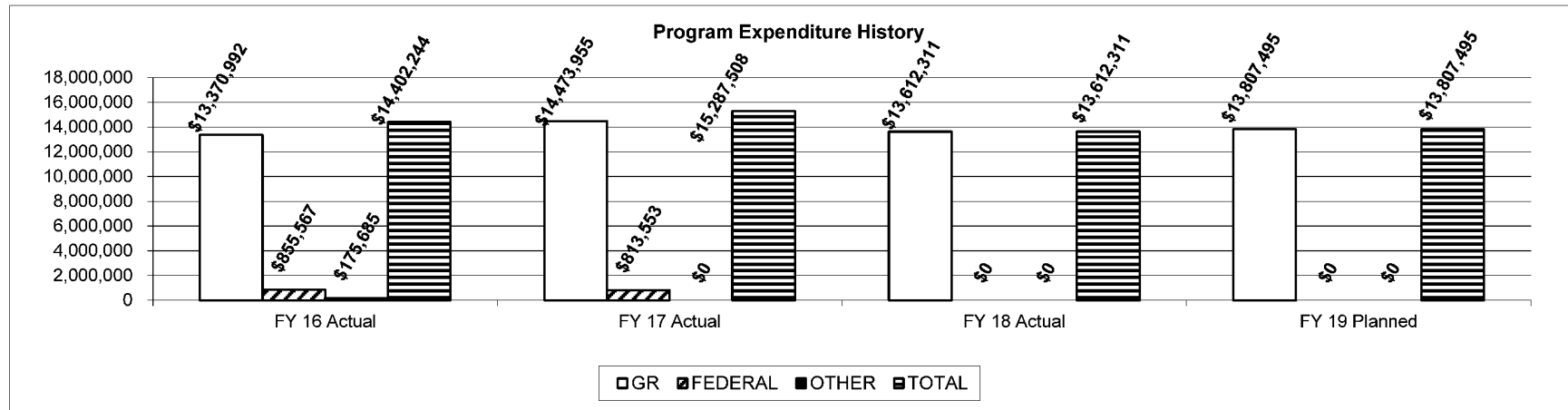
Department: Mental Health

HB Section(s): 10.410

Program Name: Autism

Program is found in the following core budget(s): Community Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: FY 2016 and FY 2017 included GR and Federal expenditures for Autism Waiver, which expired 6-30-2017, whereas FY 2018 Actual and FY 2019 Planned do not include Autism Waiver expenditures.

4. What are the sources of the "Other " funds?

Tax Amnesty Fund (0470) was used in FY2016 only.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633, RSMo (Support services defined in Sections 630.405 through 630.460.)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

# **DD Community Support Staff**

# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DD COMMUNITY SUPPORT STAFF</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,940,750	48.24	2,011,627	28.70	2,011,627	28.70	0	0.00
DEPT MENTAL HEALTH	6,993,222	191.19	8,262,631	208.68	8,262,631	208.68	0	0.00
TOTAL - PS	8,933,972	239.43	10,274,258	237.38	10,274,258	237.38	0	0.00
<b>TOTAL</b>	<b>8,933,972</b>	<b>239.43</b>	<b>10,274,258</b>	<b>237.38</b>	<b>10,274,258</b>	<b>237.38</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	10,853	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	73,044	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	83,897	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>83,897</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,933,972</b>	<b>239.43</b>	<b>\$10,274,258</b>	<b>237.38</b>	<b>\$10,358,155</b>	<b>237.38</b>	<b>\$0</b>	<b>0.00</b>

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# **CORE DECISION ITEM**

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit</b> <u>74242C</u>
<b>Division:</b> <u>Developmental Disabilities</u>	
<b>Core:</b> <u>Community Support Staff</u>	<b>HB Section</b> <u>10.415</u>

**1. CORE FINANCIAL SUMMARY**

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
<b>PS</b>	2,011,627	8,262,631	0	10,274,258		<b>PS</b>	0	0	0	0	
<b>EE</b>	0	0	0	0		<b>EE</b>	0	0	0	0	
<b>PSD</b>	0	0	0	0		<b>PSD</b>	0	0	0	0	
<b>TRF</b>	0	0	0	0		<b>TRF</b>	0	0	0	0	
<b>Total</b>	<u>2,011,627</u>	<u>8,262,631</u>	<u>0</u>	<u>10,274,258</u>		<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
 <b>FTE</b>	 <b>28.70</b>	 <b>208.68</b>	 <b>0.00</b>	 <b>237.38</b>		 <b>FTE</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>	

<b>Est. Fringe</b>	897,073	4,583,556	0	5,480,628
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None

Other Funds:

**2. CORE DESCRIPTION**

The Division of Developmental Disabilities (DD) assures that every consumer eligible for DD services is assigned a service coordinator who is responsible for that person's service plan. The service coordinator works with the consumer's family, interested parties, and staff at the regional office to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the service coordinator is responsible for arranging those services and monitoring their delivery. The service coordinator is the contact person for the regional office for questions and concerns from family members, physicians, and providers. They also coordinate necessary paperwork and applications required of the family or guardian. The Division of DD's Regional Offices employ 198 service coordinators and an additional 20 service coordination supervisors. An effective, well trained service coordinator is the crucial link between the consumer and the family and the Division of DD's service delivery system. Working through service contract details, MO HealthNet changes, authorizations, ISL budgets, and other paperwork, the service coordinator ensures that services are available and delivered to the satisfaction of the consumer or the family, and in accordance with the Department of Mental Health (DMH) guidelines and regulations.

The Community Support Staff house bill section contains funding for DMH service coordinators as well as Targeted Case Management (TCM) support positions. This funding is allocated to the appropriate regional offices.

**3. PROGRAM LISTING (list programs included in this core funding)**

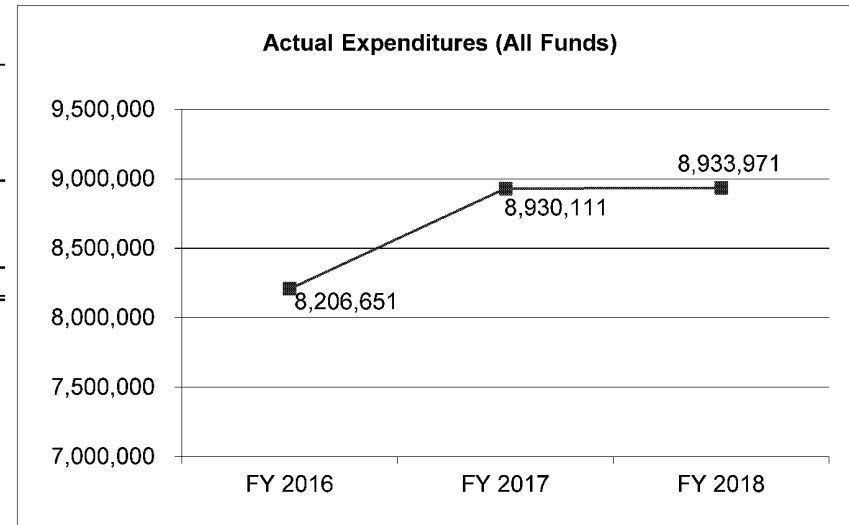
DD Service Coordination

# **CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>74242C</b>
<b>Division:</b>	<b>Developmental Disabilities</b>		
<b>Core:</b>	<b>Community Support Staff</b>	<b>HB Section</b>	<b>10.415</b>

## **4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	9,990,548	10,190,361	10,190,361	10,274,258
Less Reverted (All Funds)	(65,322)	(60,023)	(60,023)	(60,349)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	9,925,226	10,130,338	10,130,338	10,213,909
Actual Expenditures (All Funds)	8,206,651	8,930,111	8,933,971	N/A
Unexpended (All Funds)	1,718,575	1,200,227	1,196,367	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,718,575	1,200,227	1,196,367	N/A
Other	0	0	0	N/A
	<b>(1), (2)</b>	<b>(1)</b>	<b>(1)</b>	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### **NOTES:**

(1) Lapse amounts for Federal funds occurred as a result of lower collections to support funding authority.

(2) FY 2016 includes a core reduction in the amount of \$104,832 and 3.00 FTE due to vacant positions.

# CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
DD COMMUNITY SUPPORT STAFF

## 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				PS	237.38	2,011,627	8,262,631	0	10,274,258	
				<b>Total</b>	<b>237.38</b>	<b>2,011,627</b>	<b>8,262,631</b>	<b>0</b>	<b>10,274,258</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	253	2200	PS		0.00	0	0	0		0 To realign core budget with current staffing and spending plans.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>				PS	237.38	2,011,627	8,262,631	0	10,274,258	
				<b>Total</b>	<b>237.38</b>	<b>2,011,627</b>	<b>8,262,631</b>	<b>0</b>	<b>10,274,258</b>	



# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DD COMMUNITY SUPPORT STAFF</b>								
<b>CORE</b>								
CASE MGR I DD	753,398	22.89	903,294	24.60	1,029,292	26.60	0	0.00
CASE MGR II DD	5,270,754	146.90	6,434,329	143.46	6,374,965	148.40	0	0.00
CASE MGR III DD	1,183,957	30.35	1,223,490	31.00	1,435,230	32.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SPV	884,110	20.20	975,044	22.00	790,043	16.00	0	0.00
DEV DIS COMMUNITY PROG COORD	762,247	17.78	656,746	15.00	503,816	12.00	0	0.00
PROGRAM SPECIALIST II MH	12,552	0.28	15,180	0.33	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	2,952	0.06	0	0.00	71,313	1.33	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	25,347	0.39	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	19,987	0.31	21,920	0.33	0	0.00	0	0.00
MENTAL HEALTH MGR B1	20,027	0.33	20,145	0.33	44,252	0.66	0	0.00
MENTAL HEALTH MGR B2	23,988	0.33	24,110	0.33	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>8,933,972</b>	<b>239.43</b>	<b>10,274,258</b>	<b>237.38</b>	<b>10,274,258</b>	<b>237.38</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,933,972</b>	<b>239.43</b>	<b>\$10,274,258</b>	<b>237.38</b>	<b>\$10,274,258</b>	<b>237.38</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,940,750</b>	<b>48.24</b>	<b>\$2,011,627</b>	<b>28.70</b>	<b>\$2,011,627</b>	<b>28.70</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$6,993,222</b>	<b>191.19</b>	<b>\$8,262,631</b>	<b>208.68</b>	<b>\$8,262,631</b>	<b>208.68</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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<b>PROGRAM DESCRIPTION</b>	
<b>Department:</b> <u>Mental Health</u>	<b>HB Section(s):</b> <u>10.410, 10.415</u>
<b>Program Name:</b> <u>DD Support Coordination</u>	
<b>Program is found in the following core budget(s):</b> <u>Community Programs, Community Support Staff</u>	
<p><b>1a. What strategic priority does this program address?</b></p> <p style="margin-left: 20px;">Strengthen and Integrate Community Services.</p> <p><b>1b. What does this program do?</b></p> <p>The Division of Developmental Disabilities (DD) assures that every consumer eligible for Division of DD services is assigned a support coordinator who is responsible for that person's service plan. The support coordinator works with the consumer's family, interested parties and staff at the regional office to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the support coordinator is responsible for arranging those services and monitoring their delivery. The support coordinator is the contact person for the regional office for questions and concerns from family members, physicians, and providers. They also coordinate necessary paperwork and applications required of the family or guardian. Division of DD regional offices employ 198 support coordinators and 20 supervisors. In FY 2018, there are 105 counties, plus the City of St. Louis, with a Senate Bill 40 board or not for profit entity that have been approved to provide support coordination on behalf of the Division of DD. A consumer with a local support coordinator is not assigned one from the Division of DD, thus increasing the capacity for support coordination in those regions and reducing caseloads. Local support coordination is serving nearly 66% of the individuals eligible for Division of DD services.</p> <p>An effective, well trained support coordinator is the crucial link between the consumer and family and the Division of DD's service delivery system. Working through service contract details, MO HealthNet changes, authorizations, Individualized Supported Living budgets and other paperwork, the support coordinator ensures that services are available and delivered to the satisfaction of the consumer or family, and in accordance with Department of Mental Health guidelines and regulations.</p> <p>The Division of DD receives federal reimbursement on Medicaid eligible consumers from MO HealthNet through the DD Support Coordination program. Counties that provide support coordination are also able to bill and obtain reimbursement from MO HealthNet through agreements with Division of DD.</p> <p>This DD Support Coordination program description form contains funding for support coordinators who are employed through the Division's regional offices. Funding for these positions is appropriated in the Community Support Staff house bill section. This program form also contains funding for the Division of DD to contract with SB40 boards or not for profit entities to provide support coordination on behalf of the Division. This funding is appropriated in the Community Programs house bill section.</p>	

## PROGRAM DESCRIPTION

Department: **Mental Health**

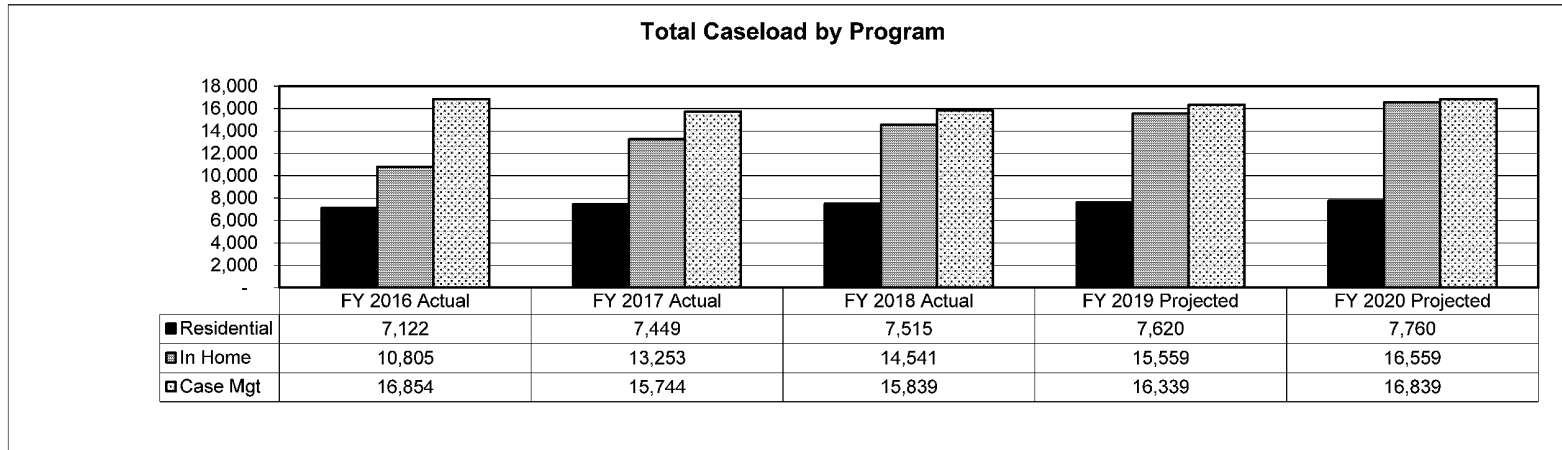
HB Section(s): **10.410, 10.415**

Program Name: **DD Support Coordination**

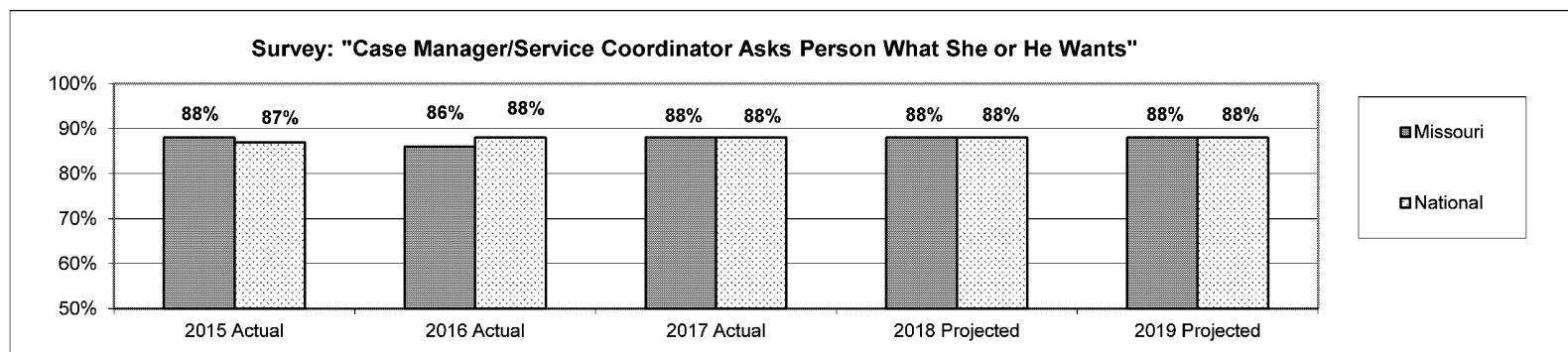
Program is found in the following core budget(s): **Community Programs, Community Support Staff**

2a. Provide an activity measure(s) for the program.

- Consumer count by category.



- Maintain satisfaction with DD Support Coordinator.



Note: Based on National Core Indicator (NCI) survey results. The NCI is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. FY 2018 actual data is not yet available.

## PROGRAM DESCRIPTION

Department: Mental Health

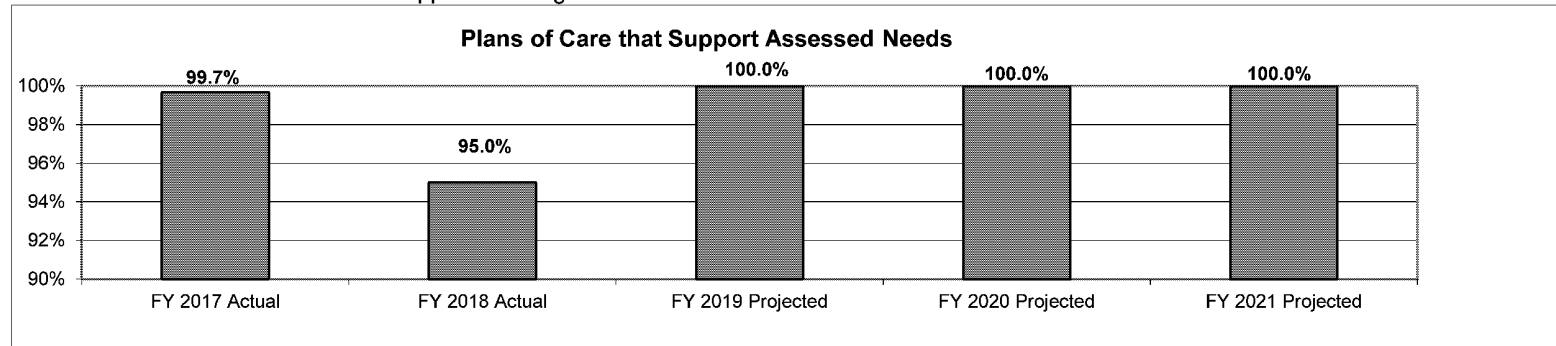
HB Section(s): 10.410, 10.415

Program Name: DD Support Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

### 2b. Provide a measure(s) of the program's quality.

- Plans of care where services and supports are aligned with assessed needs.



Source: Division of DD quarterly Medicaid Waiver performance measures based on internal service coordination reviews.

Note: Support Coordinators write annual service plans for all the individuals they serve. These service plans must effectively address the individual needs of each person and support the services that are authorized to be provided. The Division of DD regularly samples service plans to review for quality.

## PROGRAM DESCRIPTION

Department: Mental Health

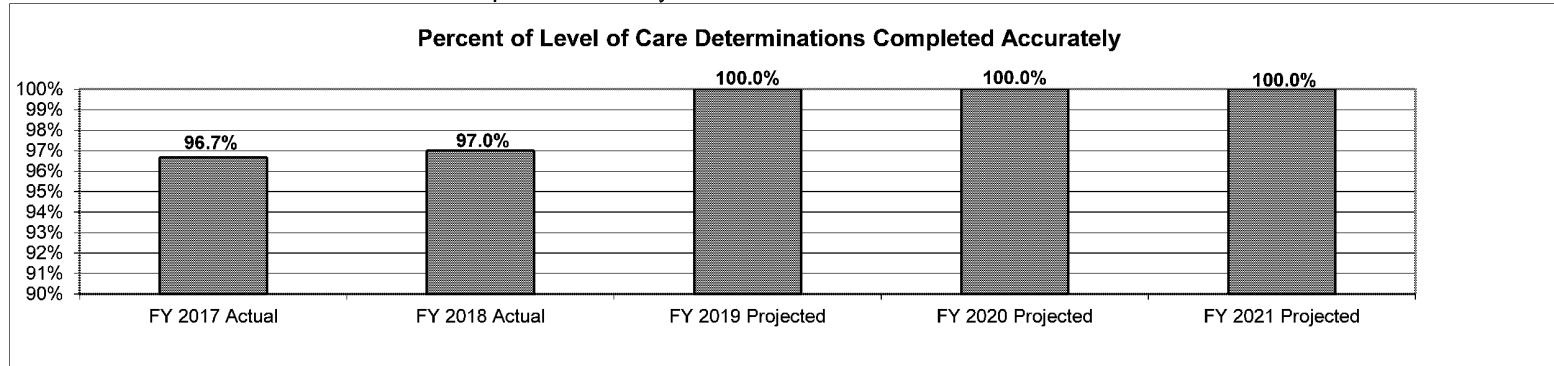
HB Section(s): 10.410, 10.415

Program Name: DD Support Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

2c. Provide a measure(s) of the program's impact.

- Level of Care determinations that were completed accurately.



Source: Division of DD quarterly Medicaid Waiver performance measures based on internal service coordination reviews.

Note: The Level of Care is an assessment applied to all individuals to determine their eligibility for Medicaid services. The Division of DD gives assurances to Centers for Medicare & Medicaid Services (CMS) that all eligible individuals have met this level of care. The Division of DD routinely samples these assessments to assure accuracy.

## PROGRAM DESCRIPTION

Department: **Mental Health**

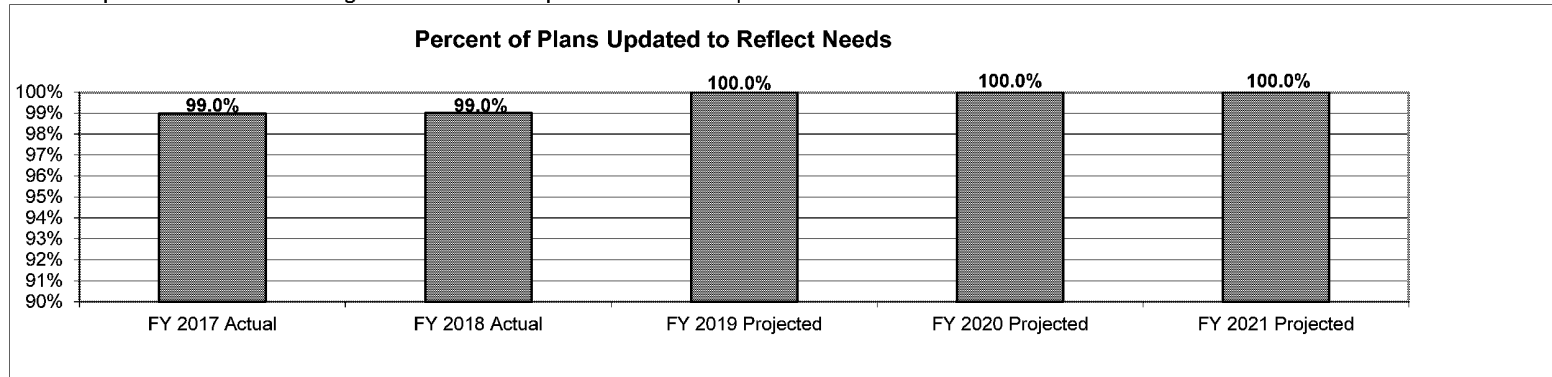
HB Section(s): **10.410, 10.415**

Program Name: **DD Support Coordination**

Program is found in the following core budget(s): **Community Programs, Community Support Staff**

### 2c. Provide a measure(s) of the program's impact.

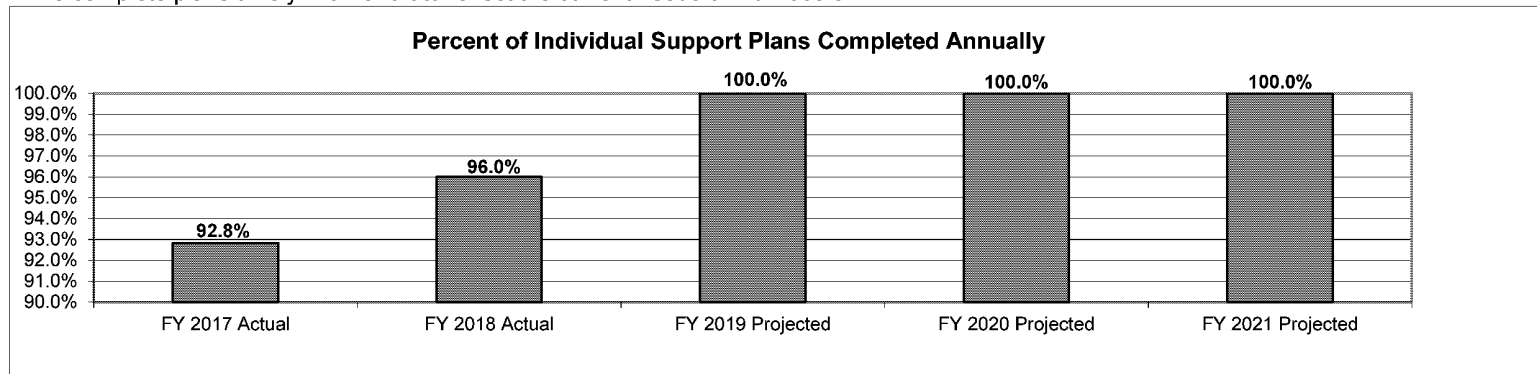
- Participants who have a change of need and the plan of care was updated.



Source: Division of DD quarterly Medicaid Waiver performance measures based on internal service coordination reviews.

### 2d. Provide a measure(s) of the program's efficiency.

- To complete plans timely in an effort to reflect the current needs of individuals.



Source: Division of DD quarterly Medicaid Waiver performance measures based on internal service coordination reviews.

## PROGRAM DESCRIPTION

Department: **Mental Health**

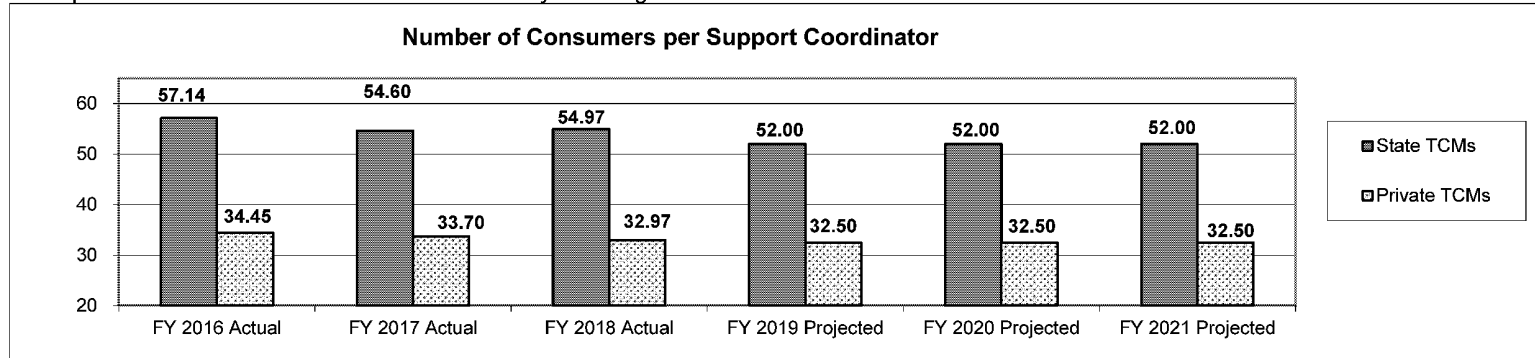
HB Section(s): **10.410, 10.415**

Program Name: **DD Support Coordination**

Program is found in the following core budget(s): **Community Programs, Community Support Staff**

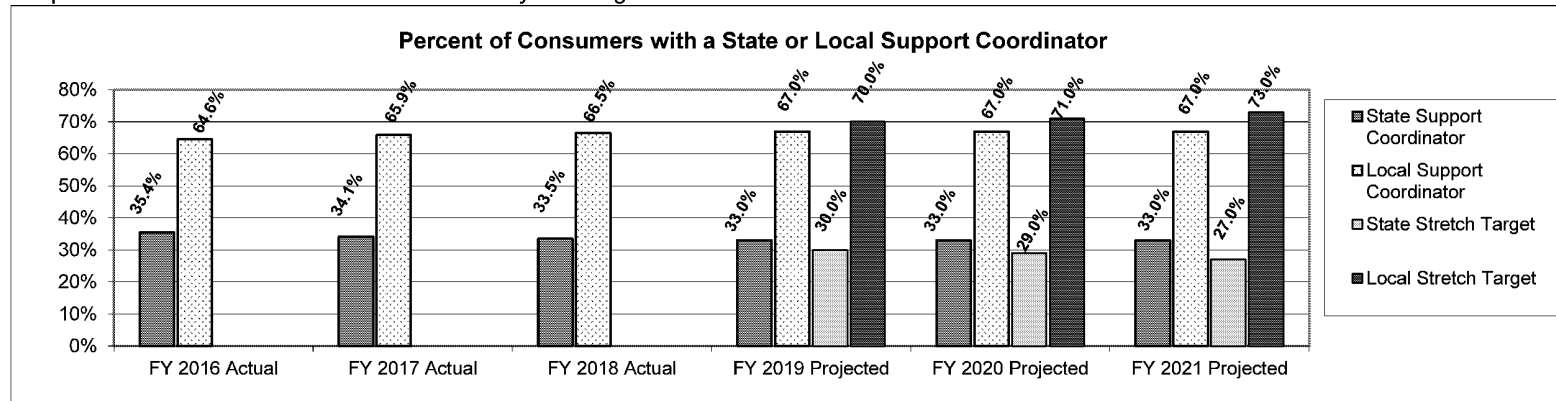
### 2d. Provide a measure(s) of the program's efficiency.

- To provide more effective service coordination by reducing caseloads.



Note: A service coordinator with a high caseload cannot write service plans and monitor delivered services as effectively as a service coordinator with a lower caseload. Private TCM agencies have found a caseload of 35 individuals per one service coordinator to be an upper limit for effectiveness.

- To provide more effective service coordination by reducing caseloads.



Note: For the past 12 years, the Division of DD has been actively seeking private case management options to meet the capacity for service coordination.

## PROGRAM DESCRIPTION

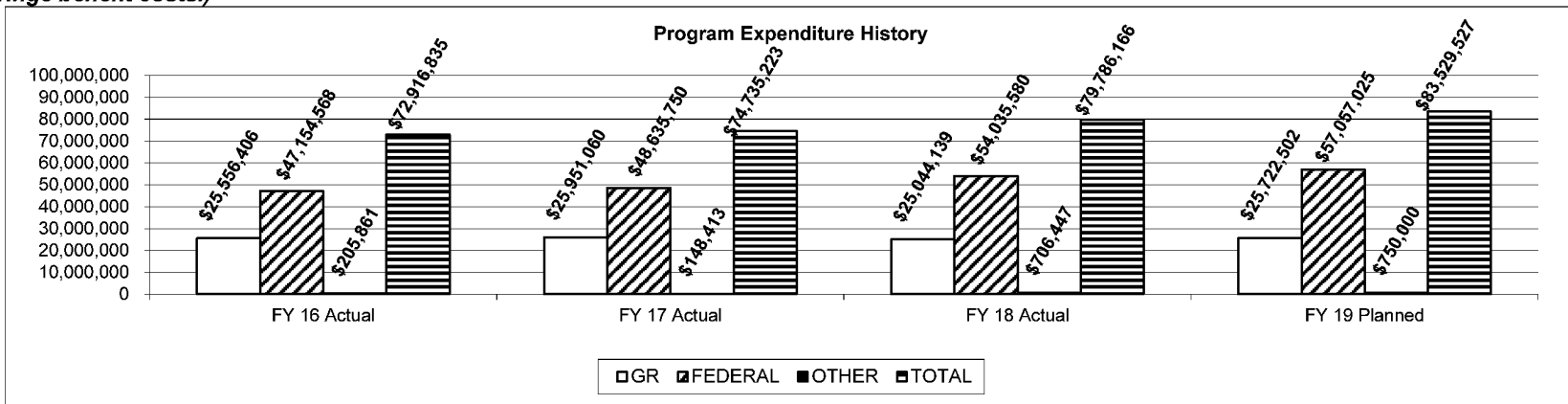
Department: **Mental Health**

HB Section(s): **10.410, 10.415**

Program Name: **DD Support Coordination**

Program is found in the following core budget(s): **Community Programs, Community Support Staff**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: FY 2016 through FY 2018 actual expenditures reflected above include the Medicaid match for private and state-paid case managers. In FY 2018 budget, DD Utilization Increase for new services was funded in Federal so the corresponding TCM costs were funded in federal, resulting in increased projected expenditures for FY 2018 Federal. FY 2019 planned expenditures exclude funding for the following: Governor's Reserve in the amount of \$60,349; \$850,000 in Community Support Staff Federal Personal Services authority; and \$250,000 for TCM Match in fund 0930 Local Tax Match.

**4. What are the sources of the "Other " funds?**

Other funds include Mental Health Local Tax Match Fund (0930) for support coordination provided by SB40 boards.

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 633.100 through 633.160, RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

The Division of DD is reimbursed the federal share of the cost of support coordination provided by regional offices to eligible consumers. The Division of DD pays the state match from Medicaid appropriations for support coordination provided by county and private agencies. MO HealthNet requires that the state share costs be funded with state funds or local public funding.

**7. Is this a federally mandated program? If yes, please explain.**

No.



# **Dev. Disa. Act (DDA)**

# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DEV DISABILITIES GRANT (DDA)</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	308,580	5.92	422,423	7.98	422,423	7.98	0	0.00
TOTAL - PS	308,580	5.92	422,423	7.98	422,423	7.98	0	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	966,076	0.00	1,146,512	0.00	1,146,512	0.00	0	0.00
TOTAL - EE	966,076	0.00	1,146,512	0.00	1,146,512	0.00	0	0.00
<b>TOTAL</b>	<b>1,274,656</b>	<b>5.92</b>	<b>1,568,935</b>	<b>7.98</b>	<b>1,568,935</b>	<b>7.98</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,837	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,837	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,837</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,274,656</b>	<b>5.92</b>	<b>\$1,568,935</b>	<b>7.98</b>	<b>\$1,571,772</b>	<b>7.98</b>	<b>\$0</b>	<b>0.00</b>

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# CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>74240C</b>
<b>Division:</b>	<b>Developmental Disabilities</b>		
<b>Core:</b>	<b>Developmental Disabilities Act</b>	<b>HB Section</b>	<b>10.420</b>

## 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	422,423	0	422,423		PS	0	0	0	0	
EE	0	1,146,512	0	1,146,512		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	1,568,935	0	1,568,935		Total	0	0	0	0	
FTE	0.00	7.98	0.00	7.98		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	207,714	0	207,714		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	None					Other Funds:					

## 2. CORE DESCRIPTION

The Missouri Council for Developmental Disabilities is a federally funded, twenty-three member, consumer-driven council appointed by the Governor. It is funded through Federal Legislation, PL 106-402. It is mandated to plan, advocate for, and give advice concerning programs and services for persons with developmental disabilities that will increase their opportunities for independence, productivity, and integration into communities. The DD Council's mission is: "To assist the community to include all people with developmental disabilities in every aspect of life".

## 3. PROGRAM LISTING (list programs included in this core funding)

Developmental Disabilities Act (Missouri Council for Developmental Disabilities)

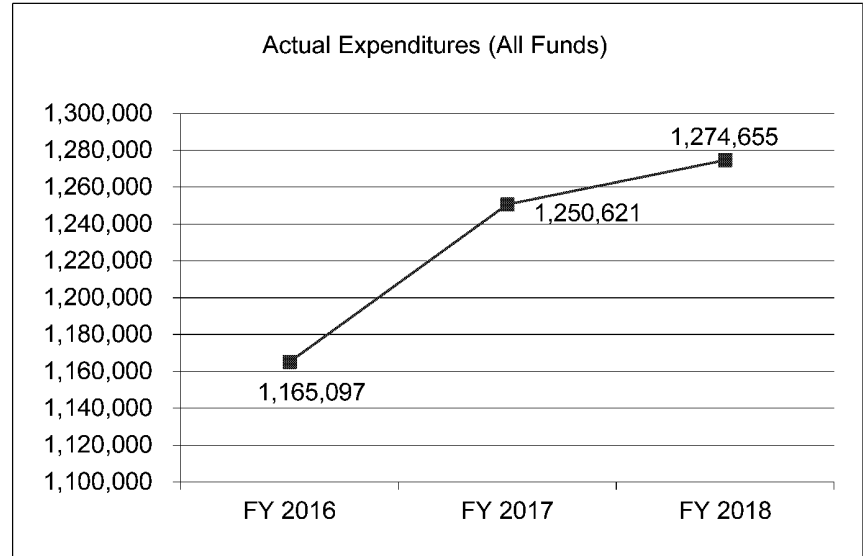
**CORE DECISION ITEM**

**Department:** Mental Health  
**Division:** Developmental Disabilities  
**Core:** Developmental Disabilities Act

**Budget Unit:** 74240C  
**HB Section:** 10.420

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	1,558,361	1,566,098	1,566,098	1,568,935
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,558,361	1,566,098	1,566,098	1,568,935
Actual Expenditures (All Funds)	1,165,097	1,250,621	1,274,655	N/A
Unexpended (All Funds)	393,264	315,477	291,443	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	393,264	315,477	291,443	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

(1) Federal funds can be carried over for use in the next year; no dollars lapsed.

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF MENTAL HEALTH DEV DISABILITIES GRANT (DDA)

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	7.98	0	422,423	0	422,423	
	EE	0.00	0	1,146,512	0	1,146,512	
	<b>Total</b>	<b>7.98</b>	<b>0</b>	<b>1,568,935</b>	<b>0</b>	<b>1,568,935</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	7.98	0	422,423	0	422,423	
	EE	0.00	0	1,146,512	0	1,146,512	
	<b>Total</b>	<b>7.98</b>	<b>0</b>	<b>1,568,935</b>	<b>0</b>	<b>1,568,935</b>	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DEV DISABILITIES GRANT (DDA)</b>								
<b>CORE</b>								
SR OFFICE SUPPORT ASSISTANT	30,546	1.00	28,406	1.00	33,890	1.00	0	0.00
PROGRAM COORD DMH DOHSS	153,720	2.86	273,538	4.98	173,000	3.98	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	168,668	2.00	0	0.00
MENTAL HEALTH MGR B2	78,720	1.00	79,114	1.00	0	0.00	0	0.00
CLERK	607	0.03	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	44,987	1.03	41,365	1.00	46,865	1.00	0	0.00
<b>TOTAL - PS</b>	<b>308,580</b>	<b>5.92</b>	<b>422,423</b>	<b>7.98</b>	<b>422,423</b>	<b>7.98</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	87,512	0.00	93,714	0.00	93,714	0.00	0	0.00
TRAVEL, OUT-OF-STATE	23,338	0.00	21,455	0.00	24,455	0.00	0	0.00
SUPPLIES	8,023	0.00	19,220	0.00	16,220	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	39,427	0.00	40,323	0.00	42,823	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,194	0.00	10,089	0.00	8,089	0.00	0	0.00
PROFESSIONAL SERVICES	723,079	0.00	846,975	0.00	846,975	0.00	0	0.00
M&R SERVICES	50	0.00	2,104	0.00	2,104	0.00	0	0.00
OFFICE EQUIPMENT	1,598	0.00	11,438	0.00	8,938	0.00	0	0.00
OTHER EQUIPMENT	2,379	0.00	12,765	0.00	10,265	0.00	0	0.00
PROPERTY & IMPROVEMENTS	1,965	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	15,235	0.00	11,216	0.00	16,716	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,996	0.00	8,781	0.00	8,781	0.00	0	0.00
MISCELLANEOUS EXPENSES	57,280	0.00	68,432	0.00	67,432	0.00	0	0.00
<b>TOTAL - EE</b>	<b>966,076</b>	<b>0.00</b>	<b>1,146,512</b>	<b>0.00</b>	<b>1,146,512</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,274,656</b>	<b>5.92</b>	<b>\$1,568,935</b>	<b>7.98</b>	<b>\$1,568,935</b>	<b>7.98</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,274,656</b>	<b>5.92</b>	<b>\$1,568,935</b>	<b>7.98</b>	<b>\$1,568,935</b>	<b>7.98</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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## PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.420

Program Name: Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

**1a. What strategic priority does this program address?**

Strengthen and Integrated Community Services.

**1b. What does this program do?**

The Missouri Developmental Disabilities Council is a federally funded, 23-member, consumer-driven council appointed by the Governor. It is funded through Federal Legislation, PL 106-402. Its mandate is to plan, advocate, and give advice concerning programs and services for persons with developmental disabilities (DD) that will increase their opportunities for independence, productivity, and integration into communities. The DD Council's Mission is: "To assist the community to include all people with developmental disabilities in every aspect of life".

The DD Council is mandated to develop a 5 year plan. This is a 2 year process where the DD Council held 11 listening sessions across the state and also held public hearings in conjunction with Council meetings in Springfield, Kansas City, St. Louis and Columbia. The DD Council heard from over 1,000 parents, self-advocates, providers, and other stakeholders, about the gaps and barriers they found with the various systems in Missouri. The DD Council also reviewed data from multiple sources and developed a Comprehensive Review and Analysis, which guided the development of the 5 year plan. The DD Council developed goals and objectives as well as logic models. The state plan was distributed for public comment for 45 days prior to submission to the Administration on Community Living (ACL). Each year, the DD Council is required to submit a work plan to the ACL. The Council is required to review and report on the progress to ACL and if the DD Council determines they must change goals or objectives, the revised state plan must once again, be distributed for public comment. If the plan or work plans are not approved, ACL provides time for Councils to make corrections. For those Councils who are struggling, ACL will conduct site visits. The DD Council's 2017-2021 plan was approved by ACL with no need for a site visit from the funder, ACL.

## PROGRAM DESCRIPTION

Department: Mental Health

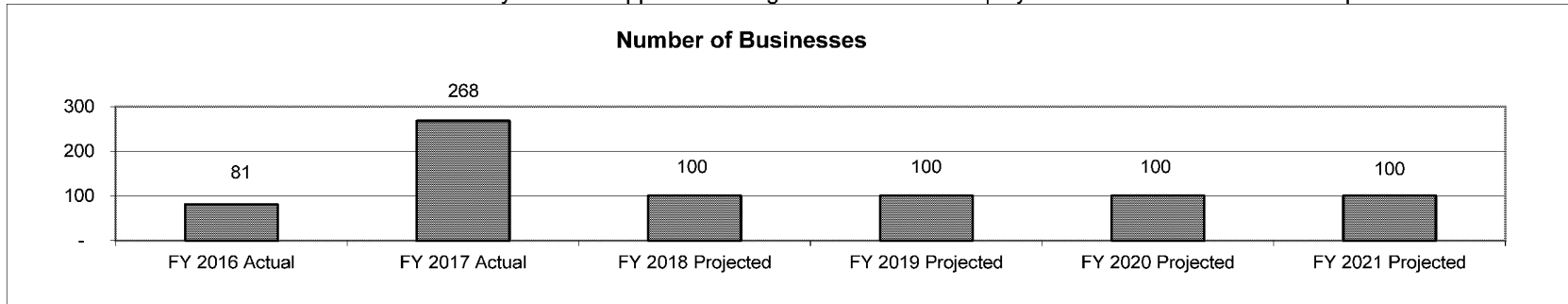
HB Section(s): 10.420

Program Name: Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

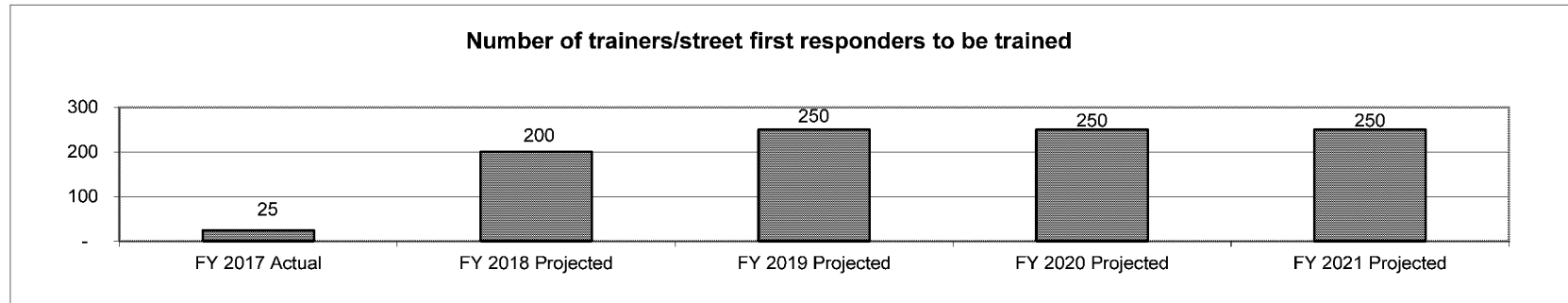
2a. Provide an activity measure(s) for the program.

- Number of businesses that receive tools they need to support the hiring and retention of employees with intellectual and developmental disabilities.



Note: FY 2018 actual data is not yet available.

- Provide train-the-trainer First Responder Disability Awareness Training.



Note: FY 2018 actual data is not yet available.



## PROGRAM DESCRIPTION

Department: Mental Health

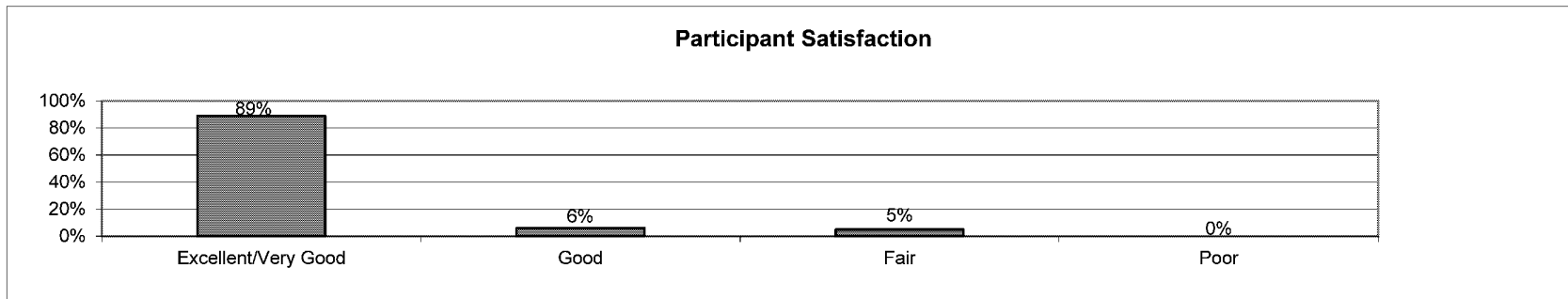
HB Section(s): 10.420

Program Name: Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

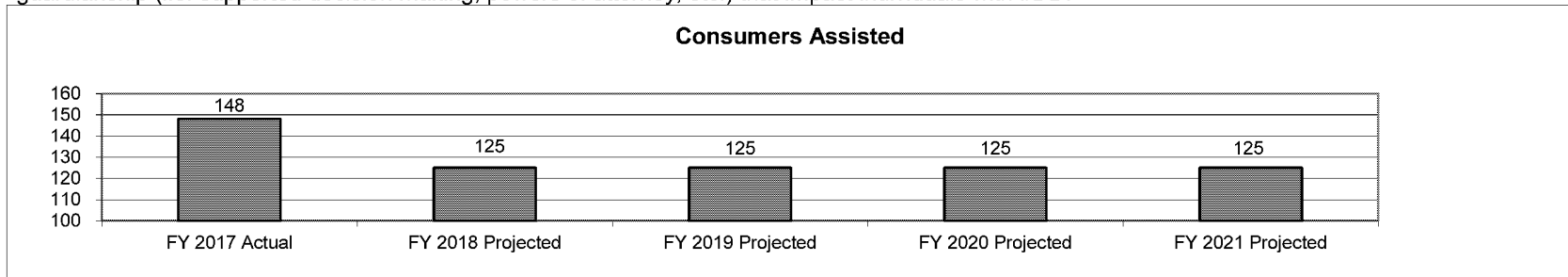
2b. Provide a measure(s) of the program's quality.

- Satisfaction with completion of comprehensive first responder disability awareness training.



2c. Provide a measure(s) of the program's impact.

- Provide training and information to professionals and community members regarding changes to the guardianship statute and alternatives to guardianship (i.e. supported decision making, powers of attorney, etc.) that impact individuals with I/DD.



Note: FY 2018 actual data is not yet available.

## PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.420

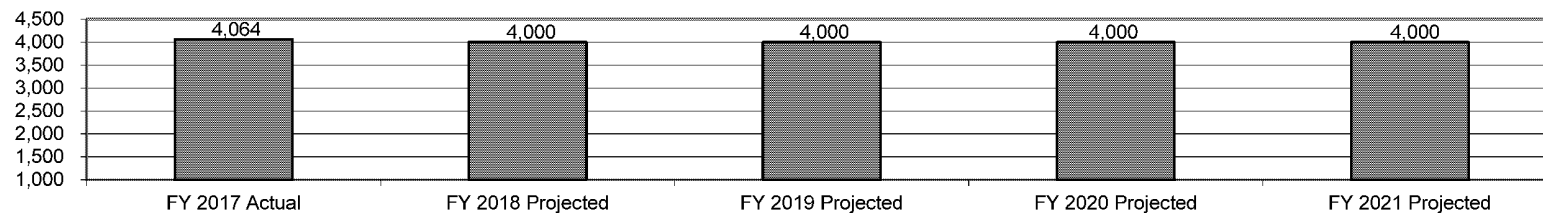
Program Name: Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

2c. Provide a measure(s) of the program's impact.

- Family-to-Family Network grant established to increase the awareness of persons with I/DD and their families of resources and supports available to them throughout the lifespan.

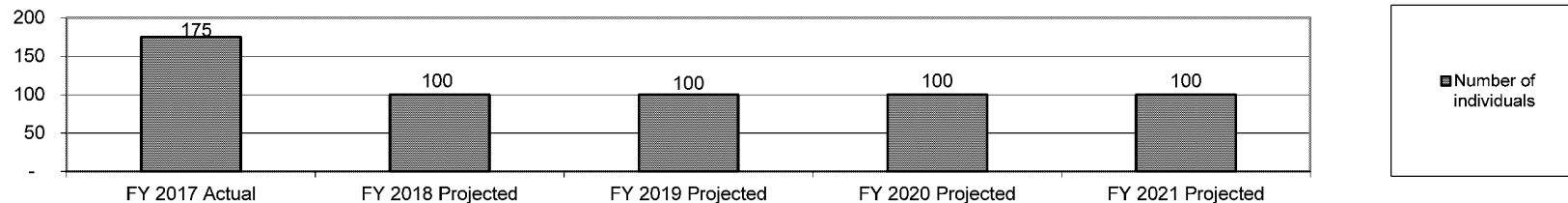
**Number projected to have increased knowledge about supports**



Note: FY 2018 actual data is not yet available.

- Over a 5 year period, provide information and education to 500 individuals with I/DD, families, stakeholders, communities, Missouri state emergency management directors to improve their emergency preparedness, planning and policies to address the needs of people with disabilities and other access and functional needs.

**Number of individuals receiving information and education**



Note: FY 2018 actual data is not yet available.

## PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.420

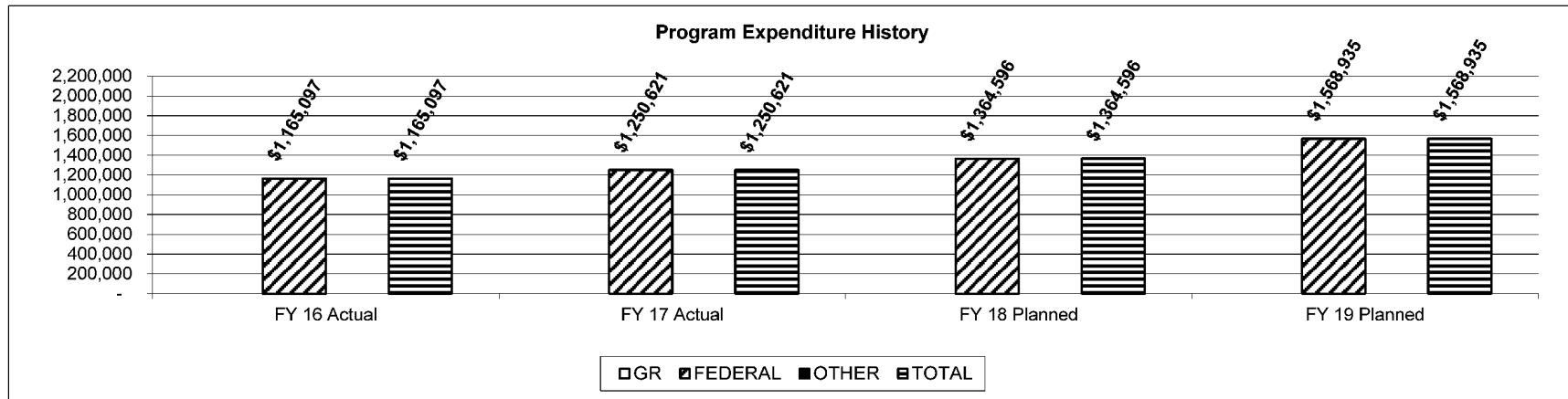
Program Name: Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

2d. Provide a measure(s) of the program's efficiency.

Not applicable.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



**Note:** The Missouri Developmental Disabilities' Council receives grant awards from the Federal government based on the Federal fiscal year. The amount reflected above for FY 2018 Planned is reflective of the Missouri DD Council's grant award for the Federal fiscal year that ends September 30, 2018. The amount reflected above for FY 2019 Planned expenditures is reflective of the federal authority appropriated in HB 10.

**PROGRAM DESCRIPTION**

**Department:** Mental Health

**HB Section(s):** 10.420

**Program Name:** Developmental Disabilities Act

**Program is found in the following core budget(s):** Developmental Disabilities Act

**4. What are the sources of the "Other " funds?**

Not applicable.

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

PL 106-402, the Developmental Disabilities and Bill of Rights Act.

**6. Are there federal matching requirements? If yes, please explain.**

The state is required to provide a one-third in-kind match for the DD Council's Federal funding. This is generally addressed through rent, utilities, administrative services, etc.

**7. Is this a federally mandated program? If yes, please explain.**

Yes, Federal Law 106-402 has placed DD Councils in all 50 states and the US Territories.

# **DD Provider Assessment**

# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ICF-ID REIMB ALLOW TO GR TRF								
CORE								
FUND TRANSFERS								
ICF/ID REIMBURSEMENT ALLOWANCE	1,997,827	0.00	2,300,000	0.00	2,300,000	0.00	0	0.00
TOTAL - TRF	1,997,827	0.00	2,300,000	0.00	2,300,000	0.00	0	0.00
TOTAL	1,997,827	0.00	2,300,000	0.00	2,300,000	0.00	0	0.00
GRAND TOTAL	\$1,997,827	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$0	0.00

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DD-ICF-ID REIM ALLOW FED TRF</b>								
<b>CORE</b>								
FUND TRANSFERS								
ICF/ID REIMBURSEMENT ALLOWANCE	3,592,063	0.00	3,650,000	0.00	3,650,000	0.00	0	0.00
TOTAL - TRF	3,592,063	0.00	3,650,000	0.00	3,650,000	0.00	0	0.00
<b>TOTAL</b>	<b>3,592,063</b>	<b>0.00</b>	<b>3,650,000</b>	<b>0.00</b>	<b>3,650,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,592,063</b>	<b>0.00</b>	<b>\$3,650,000</b>	<b>0.00</b>	<b>\$3,650,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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### CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>74251C, 74253C</b>
<b>Division:</b>	<b>Developmental Disabilities</b>		
<b>Core:</b>	<b>ICF/IID to GR and Federal Transfer Section</b>	<b>HB Section</b>	<b>10.425</b>

#### 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	5,950,000	5,950,000	
Total	0	0	5,950,000	5,950,000	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	ICF/ID Reimbursement Allowance Fund (0901) - \$5,950,000				

FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:					

#### 2. CORE DESCRIPTION

Senate Bill 1081 (Chapter 633, Section 633.401, RSMo), signed into law on June 25, 2008, allows the state to implement a provider assessment on all Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID). The legislation allows the state to impose a 5.95% provider assessment on operating revenues of both private and state operated ICF/IID facilities. The Division of Developmental Disabilities (DD) projects the ICF/IID provider assessment on state operated facilities will generate \$2.1 million in FY 2019.

This core item is an appropriated transfer section to transfer \$2.1 million (based on FY 2019) from the ICF/ID Reimbursement Allowance Fund to General Revenue. This core also allows for the transfer of \$3.9 million from the ICF/ID Reimbursement Allowance Fund to DMH Federal funds. This allows the DMH to use Federal funds generated by the state operated ICF/IIDs to support the Federal authority and FTEs redirected from the Regional Offices in FY 2009 to Community Support Staff.

#### 3. PROGRAM LISTING (list programs included in this core funding)

N/A

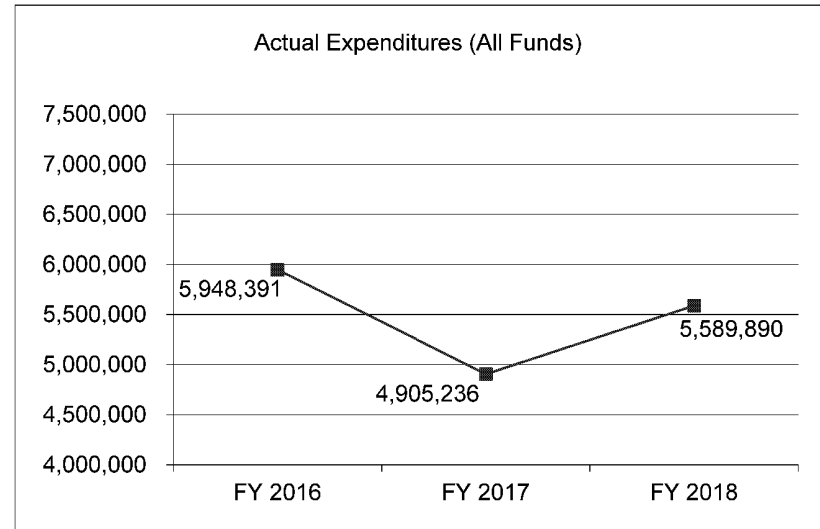


**CORE DECISION ITEM**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>74251C, 74253C</b>
<b>Division:</b>	<b>Developmental Disabilities</b>		
<b>Core:</b>	<b>ICF/IID to GR and Federal Transfer Section</b>	<b>HB Section</b>	<b>10.425</b>

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	7,042,365	7,042,365	6,450,000	5,950,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	7,042,365	7,042,365	6,450,000	5,950,000
Actual Expenditures (All Funds)	5,948,391	4,905,236	5,589,890	N/A
Unexpended (All Funds)	1,093,974	2,137,129	860,110	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,093,974	2,137,129	860,110	N/A
	<b>(1), (2)</b>	<b>(1)</b>	<b>(1), (3)</b>	<b>(4)</b>



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

- (1) Lapse amounts for "Other" funds occurred as a result of actual calculated provider assessment amounts for given year being less than the appropriated authority amount.
- (2) FY 2016 includes core reductions in the amount of \$500,000 due to excess authority.
- (3) FY 2018 includes core reductions in the amount of \$592,365 due to excess authority.
- (4) FY 2019 includes core reductions in the amount of \$500,000 due to excess authority.

# CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
ICF-ID REIMB ALLOW TO GR TRF

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	2,300,000	2,300,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>	<b>2,300,000</b>	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	2,300,000	2,300,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>	<b>2,300,000</b>	

# CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
DD-ICF-ID REIM ALLOW FED TRF

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	3,650,000	3,650,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,650,000</b>	<b>3,650,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	3,650,000	3,650,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,650,000</b>	<b>3,650,000</b>	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ICF-ID REIMB ALLOW TO GR TRF								
CORE								
TRANSFERS OUT	1,997,827	0.00	2,300,000	0.00	2,300,000	0.00	0	0.00
TOTAL - TRF	1,997,827	0.00	2,300,000	0.00	2,300,000	0.00	0	0.00
GRAND TOTAL	\$1,997,827	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,997,827	0.00	\$2,300,000	0.00	\$2,300,000	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD-ICF-ID REIM ALLOW FED TRF								
CORE								
TRANSFERS OUT	3,592,063	0.00	3,650,000	0.00	3,650,000	0.00	0	0.00
TOTAL - TRF	3,592,063	0.00	3,650,000	0.00	3,650,000	0.00	0	0.00
GRAND TOTAL	\$3,592,063	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,592,063	0.00	\$3,650,000	0.00	\$3,650,000	0.00		0.00

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# **Regional Offices**

# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CENTRAL MO RO</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	3,092,238	76.15	3,216,670	81.70	3,216,670	81.70	0	0.00
DEPT MENTAL HEALTH	412,221	9.88	669,909	17.00	669,909	17.00	0	0.00
TOTAL - PS	3,504,459	86.03	3,886,579	98.70	3,886,579	98.70	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	178,055	0.00	176,937	0.00	176,937	0.00	0	0.00
DEPT MENTAL HEALTH	109,954	0.00	110,333	0.00	110,333	0.00	0	0.00
OA REVOLVING ADMINISTRATIVE TR	0	0.00	6,625	0.00	0	0.00	0	0.00
TOTAL - EE	288,009	0.00	293,895	0.00	287,270	0.00	0	0.00
<b>TOTAL</b>	<b>3,792,468</b>	<b>86.03</b>	<b>4,180,474</b>	<b>98.70</b>	<b>4,173,849</b>	<b>98.70</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	28,797	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	5,950	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	34,747	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>34,747</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>PAB Recommended Pay Plan - 1650027</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	24,877	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	24,877	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>24,877</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>RATF Replacement - 1650018</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	6,625	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,625	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,625</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,792,468</b>	<b>86.03</b>	<b>\$4,180,474</b>	<b>98.70</b>	<b>\$4,240,098</b>	<b>98.70</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>KANSAS CITY RO</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	2,767,011	60.58	2,877,597	68.00	2,877,597	68.00	0	0.00
DEPT MENTAL HEALTH	1,080,249	30.85	1,254,332	29.74	1,254,332	29.74	0	0.00
TOTAL - PS	3,847,260	91.43	4,131,929	97.74	4,131,929	97.74	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	274,521	0.00	251,551	0.00	251,551	0.00	0	0.00
DEPT MENTAL HEALTH	76,300	0.00	111,314	0.00	111,314	0.00	0	0.00
OA REVOLVING ADMINISTRATIVE TR	0	0.00	23,000	0.00	0	0.00	0	0.00
TOTAL - EE	350,821	0.00	385,865	0.00	362,865	0.00	0	0.00
<b>TOTAL</b>	<b>4,198,081</b>	<b>91.43</b>	<b>4,517,794</b>	<b>97.74</b>	<b>4,494,794</b>	<b>97.74</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	24,511	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	10,420	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	34,931	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>34,931</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>PAB Recommended Pay Plan - 1650027</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	30,750	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	30,750	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,750</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>RATF Replacement - 1650018</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	23,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	23,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>23,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,198,081</b>	<b>91.43</b>	<b>\$4,517,794</b>	<b>97.74</b>	<b>\$4,583,475</b>	<b>97.74</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SIKESTON RO</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,659,008	41.29	1,725,381	42.82	1,725,381	42.82	0	0.00
DEPT MENTAL HEALTH	194,292	4.81	245,058	6.75	245,058	6.75	0	0.00
TOTAL - PS	1,853,300	46.10	1,970,439	49.57	1,970,439	49.57	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	139,203	0.00	128,008	0.00	128,008	0.00	0	0.00
DEPT MENTAL HEALTH	27,582	0.00	27,582	0.00	27,582	0.00	0	0.00
OA REVOLVING ADMINISTRATIVE TR	0	0.00	15,500	0.00	0	0.00	0	0.00
TOTAL - EE	166,785	0.00	171,090	0.00	155,590	0.00	0	0.00
<b>TOTAL</b>	<b>2,020,085</b>	<b>46.10</b>	<b>2,141,529</b>	<b>49.57</b>	<b>2,126,029</b>	<b>49.57</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	15,064	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,364	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	17,428	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,428</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>PAB Recommended Pay Plan - 1650027</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	8,480	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,480	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,480</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>RATF Replacement - 1650018</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	15,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	15,500	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>15,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,020,085</b>	<b>46.10</b>	<b>\$2,141,529</b>	<b>49.57</b>	<b>\$2,167,437</b>	<b>49.57</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SPRINGFIELD RO</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	2,000,948	49.09	2,081,731	49.38	2,081,731	49.38	0	0.00
DEPT MENTAL HEALTH	287,103	5.96	382,866	11.75	382,866	11.75	0	0.00
TOTAL - PS	2,288,051	55.05	2,464,597	61.13	2,464,597	61.13	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	214,799	0.00	165,763	0.00	165,763	0.00	0	0.00
DEPT MENTAL HEALTH	19,741	0.00	41,508	0.00	41,508	0.00	0	0.00
OA REVOLVING ADMINISTRATIVE TR	0	0.00	55,679	0.00	0	0.00	0	0.00
TOTAL - EE	234,540	0.00	262,950	0.00	207,271	0.00	0	0.00
<b>TOTAL</b>	<b>2,522,591</b>	<b>55.05</b>	<b>2,727,547</b>	<b>61.13</b>	<b>2,671,868</b>	<b>61.13</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	17,534	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	4,113	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	21,647	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,647</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>PAB Recommended Pay Plan - 1650027</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	12,324	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	12,324	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,324</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>RATF Replacement - 1650018</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	55,679	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	55,679	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>55,679</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,522,591</b>	<b>55.05</b>	<b>\$2,727,547</b>	<b>61.13</b>	<b>\$2,761,518</b>	<b>61.13</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ST LOUIS RO</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	4,145,525	104.65	4,314,003	113.25	4,314,003	113.25	0	0.00
DEPT MENTAL HEALTH	864,622	18.26	1,066,268	26.75	1,096,618	27.75	0	0.00
TOTAL - PS	5,010,147	122.91	5,380,271	140.00	5,410,621	141.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	373,206	0.00	359,179	0.00	359,179	0.00	0	0.00
DEPT MENTAL HEALTH	178,441	0.00	235,754	0.00	235,754	0.00	0	0.00
OA REVOLVING ADMINISTRATIVE TR	0	0.00	25,568	0.00	0	0.00	0	0.00
TOTAL - EE	551,647	0.00	620,501	0.00	594,933	0.00	0	0.00
<b>TOTAL</b>	<b>5,561,794</b>	<b>122.91</b>	<b>6,000,772</b>	<b>140.00</b>	<b>6,005,554</b>	<b>141.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	40,267	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	9,713	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	49,980	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>49,980</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>PAB Recommended Pay Plan - 1650027</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	33,973	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	33,973	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>33,973</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>RATF Replacement - 1650018</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	25,568	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	25,568	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,568</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,561,794</b>	<b>122.91</b>	<b>\$6,000,772</b>	<b>140.00</b>	<b>\$6,115,075</b>	<b>141.00</b>	<b>\$0</b>	<b>0.00</b>

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# **CORE DECISION ITEM**

Department: Mental Health					Budget Unit 74310C, 74325C, 74345C, 74350C, 74355C						
Division: Developmental Disabilities											
Core: Regional Offices					HB Section 10.500-10.520						
1. CORE FINANCIAL SUMMARY											
FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	14,215,382	3,648,783	0	17,864,165		PS	0	0	0	0	
EE	1,081,438	526,491	0	1,607,929		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	15,296,820	4,175,274	0	19,472,094		Total	0	0	0	0	
FTE	355.15	92.99	0.00	448.14		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	7,847,412	2,032,385	0	9,879,797		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	None					Other Funds:					
2. CORE DESCRIPTION											
<p>This item requests funding for five regional offices and six satellite offices within the Division of Developmental Disabilities (DD). These offices are the point of entry for all persons with developmental disabilities in the state.</p> <p>Regional offices are located in Kansas City, Springfield, Sikeston, St. Louis and Columbia, while satellite offices are located in Albany, Kirksville, Hannibal, Poplar Bluff, Joplin and Rolla. Each office, which services anywhere from three to fifteen counties, provides or contracts for case management services, develops new service providers, establishes contracts for services, develops consumer service plans, and provides quality assurance and oversight of the service delivery system.</p> <p>Regional office core appropriations include funding for expense and equipment and personal services for administrative staff, behavior resource teams, provider relations teams, quality assurance staff, as well as for DD Community Worker I-II, DD Community Specialist and DD Community Program Coordinator positions which function as services and supports resource teams in the regional offices. Funding for DMH case managers and other Targeted Case Management (TCM) staff is appropriated in the Community Support Staff house bill section and is allocated to the appropriate regional office.</p>											

### CORE DECISION ITEM

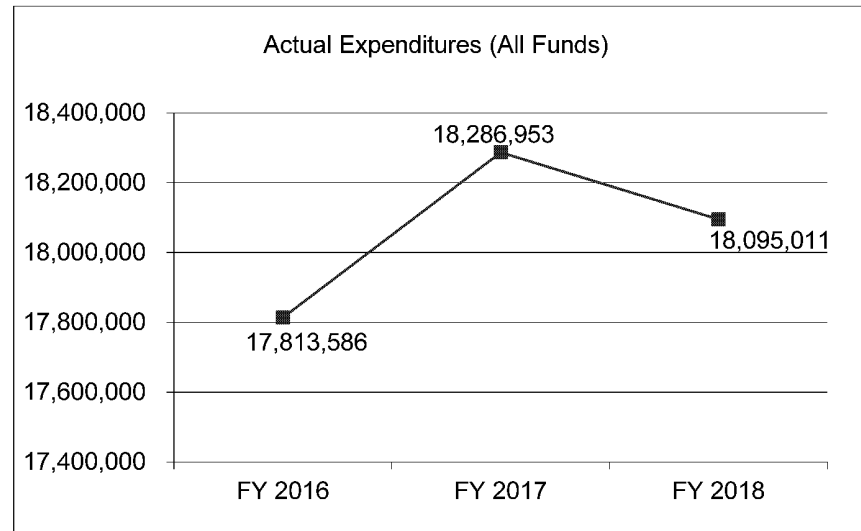
<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit</b>	<b>74310C, 74325C, 74345C, 74350C, 74355C</b>
<b>Division:</b>	<b>Developmental Disabilities</b>		
<b>Core:</b>	<b>Regional Offices</b>	<b>HB Section</b>	<b>10.500-10.520</b>

#### 3. PROGRAM LISTING (list programs included in this core funding)

Regional Offices

#### 4. FINANCIAL HISTORY

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	19,014,697	19,418,193	19,418,193	19,568,116
Less Reverted (All Funds)	(434,420)	(460,401)	(459,647)	(458,904)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	18,580,277	18,957,792	18,958,546	19,109,212
Actual Expenditures (All Funds)	17,813,586	18,286,953	18,095,011	N/A
Unexpended (All Funds)	766,691	670,839	863,535	N/A
Unexpended, by Fund:				
General Revenue	2	0	1,324	N/A
Federal	766,689	670,839	862,211	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

(1) Federal lapse amounts occur as a result of lower Federal collections to support funding authority.

# **CORE RECONCILIATION DETAIL**

DEPARTMENT OF MENTAL HEALTH  
CENTRAL MO RO

## **5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	98.70	3,216,670	669,909	0	3,886,579	
				EE	0.00	176,937	110,333	6,625	293,895	
				<b>Total</b>	<b>98.70</b>	<b>3,393,607</b>	<b>780,242</b>	<b>6,625</b>	<b>4,180,474</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	27	4877	EE		0.00	0	0	(6,625)	(6,625)	Reduction of Revolving Administrative Trust Fund from DMH Operating Budget.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(6,625)</b>	<b>(6,625)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	98.70	3,216,670	669,909	0	3,886,579	
				EE	0.00	176,937	110,333	0	287,270	
				<b>Total</b>	<b>98.70</b>	<b>3,393,607</b>	<b>780,242</b>	<b>0</b>	<b>4,173,849</b>	

# **CORE RECONCILIATION DETAIL**

## **DEPARTMENT OF MENTAL HEALTH KANSAS CITY RO**

### **5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	97.74	2,877,597	1,254,332	0	4,131,929	
				EE	0.00	251,551	111,314	23,000	385,865	
				<b>Total</b>	<b>97.74</b>	<b>3,129,148</b>	<b>1,365,646</b>	<b>23,000</b>	<b>4,517,794</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	28	4878	EE		0.00	0	0	(23,000)	(23,000)	Reduction of Revolving Administrative Trust Fund from DMH Operating Budget.
Core Reallocation	185	0464	PS		0.00	0	0	0	(0)	To realign the core budget with current staffing and spending plans.
Core Reallocation	187	7129	PS		0.00	0	0	0	0	To realign the core budget with current staffing and spending plans.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(23,000)</b>	<b>(23,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	97.74	2,877,597	1,254,332	0	4,131,929	
				EE	0.00	251,551	111,314	0	362,865	
				<b>Total</b>	<b>97.74</b>	<b>3,129,148</b>	<b>1,365,646</b>	<b>0</b>	<b>4,494,794</b>	

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF MENTAL HEALTH SIKESTON RO

### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	49.57	1,725,381	245,058	0	1,970,439	
				EE	0.00	128,008	27,582	15,500	171,090	
				<b>Total</b>	<b>49.57</b>	<b>1,853,389</b>	<b>272,640</b>	<b>15,500</b>	<b>2,141,529</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	29	4881		EE	0.00	0	0	(15,500)	(15,500)	Reduction of Revolving Administrative Trust Fund from DMH Operating Budget.
Core Reallocation	221	0469		PS	0.00	0	0	0	0	To realign core budget with current staffing and spending plans.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(15,500)</b>	<b>(15,500)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	49.57	1,725,381	245,058	0	1,970,439	
				EE	0.00	128,008	27,582	0	155,590	
				<b>Total</b>	<b>49.57</b>	<b>1,853,389</b>	<b>272,640</b>	<b>0</b>	<b>2,126,029</b>	



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH SPRINGFIELD RO

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	61.13	2,081,731	382,866	0	2,464,597	
				EE	0.00	165,763	41,508	55,679	262,950	
				<b>Total</b>	<b>61.13</b>	<b>2,247,494</b>	<b>424,374</b>	<b>55,679</b>	<b>2,727,547</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	30	4882	EE		0.00	0	0	(55,679)	(55,679)	Reduction of Revolving Administrative Trust Fund from DMH Operating Budget.
Core Reduction	200	0470	PS		0.00	0	0	0	0	To realign core budget with current staffing and spending plans.
Core Reallocation	200	0470	PS		0.00	0	0	0	0	To realign core budget with current staffing and spending plans.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(55,679)</b>	<b>(55,679)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	61.13	2,081,731	382,866	0	2,464,597	
				EE	0.00	165,763	41,508	0	207,271	
				<b>Total</b>	<b>61.13</b>	<b>2,247,494</b>	<b>424,374</b>	<b>0</b>	<b>2,671,868</b>	

# **CORE RECONCILIATION DETAIL**

## **DEPARTMENT OF MENTAL HEALTH ST LOUIS RO**

### **5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	140.00	4,314,003	1,066,268	0	5,380,271	
				EE	0.00	359,179	235,754	25,568	620,501	
				<b>Total</b>	<b>140.00</b>	<b>4,673,182</b>	<b>1,302,022</b>	<b>25,568</b>	<b>6,000,772</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	31	4883		EE	0.00	0	0	(25,568)	(25,568)	Reduction of Revolving Administrative Trust Fund from DMH Operating Budget.
Core Reallocation	35	7135		PS	1.00	0	30,350	0	30,350	Reallocate funding for Account Clerk II from Bellefontiane Hab Center & St. Louis DDTC to St. Louis Regional Office.
Core Reallocation	196	0471		PS	0.00	0	0	0	0	To realign core budget with current staffing and spending plans.
<b>NET DEPARTMENT CHANGES</b>					<b>1.00</b>	<b>0</b>	<b>30,350</b>	<b>(25,568)</b>	<b>4,782</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	141.00	4,314,003	1,096,618	0	5,410,621	
				EE	0.00	359,179	235,754	0	594,933	
				<b>Total</b>	<b>141.00</b>	<b>4,673,182</b>	<b>1,332,372</b>	<b>0</b>	<b>6,005,554</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 74310C, 74325C, 74345C 74350C, and 74355C	<b>DEPARTMENT:</b> Mental Health
<b>BUDGET UNIT NAME:</b> Regional Offices	<b>DIVISION:</b> Developmental Disabilities

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

Flex appropriations for the facilities allow the Department to:

- Improve processes through contracting as new ideas are developed. Flexibility gives management the ability to continually review whether it is more beneficial to contract for services, hire staff in-house to provide services, or provide a mix of both contracting and in-house services.
- React to emergency situations that could occur in any given fiscal year. Flexibility allows available funds to be shifted to cover critical equipment/supply needs that would otherwise go unmet. This could include such things as security enhancements, phone systems, etc. The flex language allows facilities to flex personal services dollars when available and purchase facility furnishings, equipment, etc. as needed.

#### DEPARTMENT REQUEST

DMH is requesting 50% flexibility between PS and E&E based on total GR and FED funding for FY 2020. The information below shows a 50% calculation of both the PS and E&E FY 2020 budgets.

Regional Office	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Central Missouri Regional Office	PS	\$3,270,344	50%	\$1,635,172
	E&E	<u>\$183,562</u>	<u>50%</u>	<u>\$91,781</u>
Total Request GR		\$3,453,906	50%	\$1,726,953

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 74310C, 74325C, 74345C 74350C, and 74355C	<b>DEPARTMENT:</b> Mental Health
<b>BUDGET UNIT NAME:</b> Regional Offices	<b>DIVISION:</b> Developmental Disabilities

Regional Office	PS or E&E	Budget	% Flex Requested	Flex Request Amount
<b>Kansas City Regional Office</b>				
	PS	\$2,932,858	50%	\$1,466,429
	E&E	<u>\$274,551</u>	<u>50%</u>	<u>\$137,276</u>
<i>Total Request GR</i>		\$3,207,409	50%	\$1,603,705
<b>Sikeston Regional Office</b>				
	PS	\$1,748,925	50%	\$874,463
	E&E	<u>\$143,508</u>	<u>50%</u>	<u>\$71,754</u>
<i>Total Request GR</i>		\$1,892,433	50%	\$946,217
<b>Springfield Regional Office</b>				
	PS	\$2,111,589	50%	\$1,055,795
	E&E	<u>\$221,442</u>	<u>50%</u>	<u>\$110,721</u>
<i>Total Request GR</i>		\$2,333,031	50%	\$1,166,516
<b>St. Louis Regional Office</b>				
	PS	\$4,388,243	50%	\$2,194,122
	E&E	<u>\$384,747</u>	<u>50%</u>	<u>\$192,374</u>
<i>Total Request GR</i>		\$4,772,990	50%	\$2,386,496

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 74310C, 74325C, 74345C 74350C, and 74355C	<b>DEPARTMENT:</b> Mental Health	
<b>BUDGET UNIT NAME:</b> Regional Offices	<b>DIVISION:</b> Developmental Disabilities	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None used.	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.
<b>3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?</b>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
None used.	None used.	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CENTRAL MO RO</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	29,112	1.00	32,240	1.00	32,240	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	147,934	5.99	167,168	6.84	147,168	6.84	0	0.00
SR OFFICE SUPPORT ASSISTANT	104,105	3.93	108,198	3.96	108,198	3.96	0	0.00
ACCOUNT CLERK II	45,197	1.72	53,380	2.00	26,340	1.00	0	0.00
ACCOUNTANT I	131,748	4.00	134,872	4.00	103,264	3.00	0	0.00
ACCOUNTANT II	38,304	1.00	38,645	1.00	70,253	2.00	0	0.00
ACCOUNTING CLERK	47,059	1.80	53,380	2.00	80,420	3.00	0	0.00
ACCOUNTING GENERALIST I	63,216	2.00	63,916	2.00	63,916	2.00	0	0.00
PERSONNEL OFFICER	46,056	1.00	46,409	1.00	46,409	1.00	0	0.00
REIMBURSEMENT OFFICER I	62,073	1.86	70,620	2.00	63,620	2.00	0	0.00
CUSTODIAL WORKER I	22,644	1.00	22,014	1.00	22,014	1.00	0	0.00
REGISTERED NURSE SENIOR	433,112	8.03	439,732	8.00	439,732	8.00	0	0.00
HABILITATION SPECIALIST I	13,333	0.45	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	186,805	5.10	292,840	8.25	217,600	6.25	0	0.00
HABILITATION SPV	26,042	0.67	39,795	1.00	39,795	1.00	0	0.00
LICENSED BEHAVIOR ANALYST	68,052	1.00	68,401	1.00	68,401	1.00	0	0.00
CASE MGR II DD	4,455	0.13	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	474,719	12.50	499,885	15.50	519,885	15.50	0	0.00
DEV DIS COMMUNITY SPECIALIST	234,900	6.02	251,328	6.00	288,948	7.00	0	0.00
DEV DIS COMMUNITY PROG COORD	275,034	6.41	446,824	11.00	446,824	11.00	0	0.00
VENDOR SERVICES COOR MH	175,279	4.26	165,882	4.00	203,502	5.00	0	0.00
QUALITY ASSURANCE SPEC MH	211,661	4.96	213,308	5.00	213,308	5.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	61,812	1.00	60,434	1.00	60,434	1.00	0	0.00
MENTAL HEALTH MGR B1	97,568	1.86	105,913	2.00	105,913	2.00	0	0.00
MENTAL HEALTH MGR B2	241,906	3.92	242,238	4.00	242,238	4.00	0	0.00
DEPUTY DIVISION DIRECTOR	64,594	0.66	58,368	0.66	65,368	0.66	0	0.00
DESIGNATED PRINCIPAL ASST DIV	48,935	0.50	47,278	0.50	47,278	0.50	0	0.00
STUDENT INTERN	844	0.10	0	0.00	0	0.00	0	0.00
ACCOUNTANT	13,177	0.42	15,655	0.50	15,655	0.50	0	0.00
MISCELLANEOUS TECHNICAL	31,761	1.27	43,395	1.99	43,395	1.99	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	84,992	1.00	86,259	1.00	86,259	1.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CENTRAL MO RO</b>								
<b>CORE</b>								
SPECIAL ASST OFFICE & CLERICAL	18,030	0.47	18,202	0.50	18,202	0.50	0	0.00
<b>TOTAL - PS</b>	<b>3,504,459</b>	<b>86.03</b>	<b>3,886,579</b>	<b>98.70</b>	<b>3,886,579</b>	<b>98.70</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	16,596	0.00	19,557	0.00	19,557	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	416	0.00	416	0.00	0	0.00
FUEL & UTILITIES	0	0.00	317	0.00	317	0.00	0	0.00
SUPPLIES	81,413	0.00	83,812	0.00	86,812	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,503	0.00	2,211	0.00	6,111	0.00	0	0.00
COMMUNICATION SERV & SUPP	52,444	0.00	61,606	0.00	65,106	0.00	0	0.00
PROFESSIONAL SERVICES	14,442	0.00	19,259	0.00	12,259	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	13,844	0.00	15,107	0.00	15,107	0.00	0	0.00
M&R SERVICES	23,983	0.00	27,541	0.00	24,941	0.00	0	0.00
MOTORIZED EQUIPMENT	44,930	0.00	16,625	0.00	200	0.00	0	0.00
OFFICE EQUIPMENT	1,273	0.00	10,886	0.00	10,886	0.00	0	0.00
OTHER EQUIPMENT	7,420	0.00	5,600	0.00	12,600	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	350	0.00	350	0.00	0	0.00
BUILDING LEASE PAYMENTS	176	0.00	178	0.00	178	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	7,373	0.00	6,034	0.00	6,034	0.00	0	0.00
MISCELLANEOUS EXPENSES	22,612	0.00	24,396	0.00	26,396	0.00	0	0.00
<b>TOTAL - EE</b>	<b>288,009</b>	<b>0.00</b>	<b>293,895</b>	<b>0.00</b>	<b>287,270</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,792,468</b>	<b>86.03</b>	<b>\$4,180,474</b>	<b>98.70</b>	<b>\$4,173,849</b>	<b>98.70</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$3,270,293</b>	<b>76.15</b>	<b>\$3,393,607</b>	<b>81.70</b>	<b>\$3,393,607</b>	<b>81.70</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$522,175</b>	<b>9.88</b>	<b>\$780,242</b>	<b>17.00</b>	<b>\$780,242</b>	<b>17.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,625</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>KANSAS CITY RO</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	95,512	3.05	125,688	4.00	91,836	3.00	0	0.00
OFFICE SUPPORT ASSISTANT	243,217	10.16	277,876	11.00	255,376	9.44	0	0.00
SR OFFICE SUPPORT ASSISTANT	20,214	0.76	30,350	1.00	26,236	1.00	0	0.00
ACCOUNTANT I	125,102	3.99	197,279	6.00	139,200	3.40	0	0.00
ACCOUNTANT II	80,892	2.00	82,700	2.00	82,292	2.00	0	0.00
ACCOUNTING CLERK	64,384	2.46	54,700	2.00	83,000	3.00	0	0.00
ACCOUNTING GENERALIST I	31,608	1.00	32,350	1.00	32,308	1.00	0	0.00
ACCOUNTING GENERALIST II	38,304	1.00	39,350	1.00	39,004	1.00	0	0.00
PERSONNEL OFFICER	49,116	1.00	49,466	1.00	49,816	1.00	0	0.00
REIMBURSEMENT OFFICER I	98,772	3.00	99,867	3.00	100,872	3.00	0	0.00
PERSONNEL CLERK	25,363	0.87	29,950	1.00	30,280	1.00	0	0.00
LPN II GEN	30,364	0.79	30,641	0.79	31,064	1.00	0	0.00
REGISTERED NURSE SENIOR	477,230	8.42	592,894	10.00	526,459	9.50	0	0.00
HABILITATION SPECIALIST II	155,867	4.38	165,909	5.00	377,424	9.50	0	0.00
HABILITATION SPV	42,000	1.00	42,350	1.00	42,700	1.00	0	0.00
LICENSED BEHAVIOR ANALYST	68,052	1.00	69,907	1.00	74,572	1.00	0	0.00
CASE MGR III DD	33,756	0.88	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	360,592	9.71	303,147	8.00	425,275	10.80	0	0.00
DEV DIS COMMUNITY SPECIALIST	224,447	5.89	229,897	6.00	232,644	6.43	0	0.00
DEV DIS COMMUNITY PROG COORD	245,282	5.75	237,770	6.90	301,448	6.00	0	0.00
VENDOR SERVICES COOR MH	247,104	6.00	247,215	6.00	256,304	6.00	0	0.00
QUALITY ASSURANCE SPEC MH	396,023	8.89	462,546	9.60	408,361	9.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	61,812	1.00	62,350	1.00	62,566	1.00	0	0.00
MENTAL HEALTH MGR B1	219,839	4.00	224,418	4.00	225,801	4.00	0	0.00
MENTAL HEALTH MGR B2	120,487	2.00	121,187	2.00	118,725	2.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	16,935	0.18	17,020	0.18	14,818	0.18	0	0.00
MISCELLANEOUS TECHNICAL	12,199	0.44	41,079	1.48	13,545	0.49	0	0.00
PSYCHIATRIST	86,624	0.40	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	86,624	0.40	174,114	0.79	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	89,112	1.00	89,909	1.00	90,003	1.00	0	0.00
INVESTIGATOR	427	0.01	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>3,847,260</b>	<b>91.43</b>	<b>4,131,929</b>	<b>97.74</b>	<b>4,131,929</b>	<b>97.74</b>	<b>0</b>	<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>KANSAS CITY RO</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	15,363	0.00	46,575	0.00	16,575	0.00	0	0.00
FUEL & UTILITIES	0	0.00	151	0.00	151	0.00	0	0.00
SUPPLIES	105,571	0.00	76,733	0.00	96,733	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,888	0.00	7,261	0.00	3,261	0.00	0	0.00
COMMUNICATION SERV & SUPP	55,675	0.00	59,952	0.00	55,952	0.00	0	0.00
PROFESSIONAL SERVICES	35,533	0.00	24,795	0.00	35,795	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	66,789	0.00	60,202	0.00	68,202	0.00	0	0.00
M&R SERVICES	20,868	0.00	20,440	0.00	21,940	0.00	0	0.00
MOTORIZED EQUIPMENT	16,062	0.00	48,000	0.00	31,000	0.00	0	0.00
OFFICE EQUIPMENT	8,827	0.00	18,331	0.00	8,331	0.00	0	0.00
OTHER EQUIPMENT	7,421	0.00	13,097	0.00	8,097	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	303	0.00	303	0.00	0	0.00
BUILDING LEASE PAYMENTS	6,570	0.00	0	0.00	6,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	7,926	0.00	8,717	0.00	8,717	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,328	0.00	1,308	0.00	1,808	0.00	0	0.00
<b>TOTAL - EE</b>	<b>350,821</b>	<b>0.00</b>	<b>385,865</b>	<b>0.00</b>	<b>362,865</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,198,081</b>	<b>91.43</b>	<b>\$4,517,794</b>	<b>97.74</b>	<b>\$4,494,794</b>	<b>97.74</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$3,041,532</b>	<b>60.58</b>	<b>\$3,129,148</b>	<b>68.00</b>	<b>\$3,129,148</b>	<b>68.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,156,549</b>	<b>30.85</b>	<b>\$1,365,646</b>	<b>29.74</b>	<b>\$1,365,646</b>	<b>29.74</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$23,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SIKESTON RO</b>								
<b>CORE</b>								
OFFICE SUPPORT ASSISTANT	64,734	2.73	68,566	3.17	73,550	3.17	0	0.00
SR OFFICE SUPPORT ASSISTANT	61,992	2.00	62,670	2.00	64,403	2.00	0	0.00
ACCOUNT CLERK II	13,170	0.50	13,346	0.50	13,346	0.50	0	0.00
ACCOUNTANT I	31,608	1.00	31,935	1.00	31,958	1.00	0	0.00
ACCOUNTANT II	26,813	0.70	27,055	0.70	0	0.00	0	0.00
ACCOUNTING CLERK	23,740	0.92	26,690	1.00	26,690	1.00	0	0.00
ACCOUNTING GENERALIST I	31,264	1.00	31,927	1.00	31,958	1.00	0	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	27,055	0.70	0	0.00
REIMBURSEMENT OFFICER I	76,668	2.50	77,540	2.50	77,540	2.50	0	0.00
PERSONNEL CLERK	34,416	1.00	34,112	1.00	34,766	1.00	0	0.00
CUSTODIAL WORKER II	22,296	1.00	22,646	1.00	22,646	1.00	0	0.00
REGISTERED NURSE SENIOR	167,096	2.99	168,530	3.00	168,530	3.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	31,704	1.00	32,053	1.00	32,053	1.00	0	0.00
HABILITATION SPECIALIST II	88,772	2.37	75,110	2.00	115,278	3.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SPV	2,088	0.04	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	209,268	5.71	222,457	6.00	222,457	6.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	196,725	5.00	206,786	5.00	206,786	5.00	0	0.00
DEV DIS COMMUNITY PROG COORD	167,389	4.00	256,655	6.00	212,646	5.00	0	0.00
VENDOR SERVICES COOR MH	82,408	2.00	83,013	3.00	83,013	3.00	0	0.00
QUALITY ASSURANCE SPEC MH	138,480	2.94	144,214	3.00	140,630	3.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	45,250	0.70	45,511	0.70	45,511	0.70	0	0.00
MENTAL HEALTH MGR B1	106,271	2.00	106,971	2.00	106,971	2.00	0	0.00
MENTAL HEALTH MGR B2	118,320	2.00	119,040	2.00	119,040	2.00	0	0.00
MISCELLANEOUS TECHNICAL	27,836	1.00	28,195	1.00	28,195	1.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	84,992	1.00	85,417	1.00	85,417	1.00	0	0.00
<b>TOTAL - PS</b>	<b>1,853,300</b>	<b>46.10</b>	<b>1,970,439</b>	<b>49.57</b>	<b>1,970,439</b>	<b>49.57</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	11,563	0.00	12,167	0.00	18,867	0.00	0	0.00
FUEL & UTILITIES	0	0.00	401	0.00	401	0.00	0	0.00
SUPPLIES	41,684	0.00	46,664	0.00	51,214	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	753	0.00	2,733	0.00	4,483	0.00	0	0.00
COMMUNICATION SERV & SUPP	37,270	0.00	43,925	0.00	31,425	0.00	0	0.00
PROFESSIONAL SERVICES	2,846	0.00	1,707	0.00	2,882	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SIKESTON RO</b>								
<b>CORE</b>								
HOUSEKEEPING & JANITORIAL SERV	18,371	0.00	15,684	0.00	18,584	0.00	0	0.00
M&R SERVICES	7,517	0.00	9,973	0.00	12,498	0.00	0	0.00
MOTORIZED EQUIPMENT	33,347	0.00	25,500	0.00	200	0.00	0	0.00
OFFICE EQUIPMENT	3,931	0.00	3,400	0.00	6,100	0.00	0	0.00
OTHER EQUIPMENT	2,797	0.00	1,641	0.00	1,641	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	675	0.00	675	0.00	0	0.00
BUILDING LEASE PAYMENTS	(13)	0.00	150	0.00	150	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,504	0.00	1,665	0.00	1,665	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,215	0.00	4,805	0.00	4,805	0.00	0	0.00
<b>TOTAL - EE</b>	<b>166,785</b>	<b>0.00</b>	<b>171,090</b>	<b>0.00</b>	<b>155,590</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,020,085</b>	<b>46.10</b>	<b>\$2,141,529</b>	<b>49.57</b>	<b>\$2,126,029</b>	<b>49.57</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,798,211</b>	<b>41.29</b>	<b>\$1,853,389</b>	<b>42.82</b>	<b>\$1,853,389</b>	<b>42.82</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$221,874</b>	<b>4.81</b>	<b>\$272,640</b>	<b>6.75</b>	<b>\$272,640</b>	<b>6.75</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$15,500</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SPRINGFIELD RO</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	63,113	1.83	70,723	2.00	70,723	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	73,597	3.00	74,646	3.00	74,646	3.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	52,781	2.00	53,380	2.00	53,380	2.00	0	0.00
ACCOUNTANT I	33,276	1.00	33,626	1.00	33,626	1.00	0	0.00
ACCOUNTANT II	42,000	1.00	42,315	1.00	42,315	1.00	0	0.00
ACCOUNTING CLERK	52,361	2.00	27,040	2.00	27,040	2.00	0	0.00
ACCOUNTING GENERALIST II	36,924	1.00	37,274	1.00	37,274	1.00	0	0.00
PERSONNEL OFFICER	47,868	1.00	48,179	1.00	48,179	1.00	0	0.00
REIMBURSEMENT OFFICER I	62,724	2.00	64,691	2.00	64,691	2.00	0	0.00
CUSTODIAL WORKER II	24,744	1.00	24,987	1.00	24,987	1.00	0	0.00
REGISTERED NURSE SENIOR	273,241	5.00	245,061	4.00	245,061	4.00	0	0.00
HABILITATION SPECIALIST II	107,672	3.02	107,970	3.00	107,970	3.00	0	0.00
DEV DIS COMMUNITY WORKER II	314,243	8.40	336,030	9.00	336,030	9.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	183,724	4.67	285,558	8.00	285,558	8.00	0	0.00
DEV DIS COMMUNITY PROG COORD	216,710	5.14	253,268	7.00	272,979	7.02	0	0.00
VENDOR SERVICES COOR MH	33,828	0.83	47,452	1.00	47,452	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	136,739	3.07	127,161	2.75	127,161	3.29	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	61,812	1.00	62,162	1.00	62,162	1.00	0	0.00
MENTAL HEALTH MGR B1	97,415	1.83	106,884	2.00	119,884	2.00	0	0.00
MENTAL HEALTH MGR B2	165,304	2.86	175,491	3.00	175,491	3.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	77,150	0.82	77,546	0.82	77,546	0.82	0	0.00
MISCELLANEOUS TECHNICAL	32,587	1.17	64,314	2.06	31,603	1.50	0	0.00
MISCELLANEOUS PROFESSIONAL	13,246	0.41	13,321	0.50	13,321	0.50	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	84,992	1.00	85,518	1.00	85,518	1.00	0	0.00
<b>TOTAL - PS</b>	<b>2,288,051</b>	<b>55.05</b>	<b>2,464,597</b>	<b>61.13</b>	<b>2,464,597</b>	<b>61.13</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	9,487	0.00	7,661	0.00	9,111	0.00	0	0.00
SUPPLIES	53,177	0.00	48,978	0.00	52,987	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	809	0.00	3,150	0.00	1,150	0.00	0	0.00
COMMUNICATION SERV & SUPP	39,985	0.00	40,760	0.00	37,500	0.00	0	0.00
PROFESSIONAL SERVICES	11,706	0.00	11,973	0.00	11,251	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	27,765	0.00	23,729	0.00	30,050	0.00	0	0.00
M&R SERVICES	10,294	0.00	10,460	0.00	10,460	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SPRINGFIELD RO</b>								
<b>CORE</b>								
MOTORIZED EQUIPMENT	62,370	0.00	93,264	0.00	32,685	0.00	0	0.00
OFFICE EQUIPMENT	4,773	0.00	10,144	0.00	10,144	0.00	0	0.00
OTHER EQUIPMENT	1,086	0.00	4,196	0.00	1,696	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	400	0.00	400	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	200	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	5,105	0.00	5,112	0.00	6,292	0.00	0	0.00
MISCELLANEOUS EXPENSES	7,983	0.00	2,923	0.00	3,545	0.00	0	0.00
<b>TOTAL - EE</b>	<b>234,540</b>	<b>0.00</b>	<b>262,950</b>	<b>0.00</b>	<b>207,271</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,522,591</b>	<b>55.05</b>	<b>\$2,727,547</b>	<b>61.13</b>	<b>\$2,671,868</b>	<b>61.13</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$2,215,747</b>	<b>49.09</b>	<b>\$2,247,494</b>	<b>49.38</b>	<b>\$2,247,494</b>	<b>49.38</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$306,844</b>	<b>5.96</b>	<b>\$424,374</b>	<b>11.75</b>	<b>\$424,374</b>	<b>11.75</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$55,679</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ST LOUIS RO</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	95,332	2.93	67,036	3.00	97,036	3.00	0	0.00
OFFICE SUPPORT ASSISTANT	385,613	15.60	488,857	21.51	406,217	17.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	177,399	6.65	198,088	8.00	198,088	7.00	0	0.00
ACCOUNT CLERK II	137,387	4.93	144,020	6.00	190,370	7.00	0	0.00
ACCOUNTANT I	37,621	1.00	49,894	1.00	36,894	1.00	0	0.00
ACCOUNTANT II	38,304	1.00	38,870	1.00	38,870	1.00	0	0.00
ACCOUNTING CLERK	73,466	2.74	27,110	1.00	72,110	3.00	0	0.00
ACCOUNTING GENERALIST I	63,216	2.00	67,308	2.00	67,308	2.00	0	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	37,200	1.00	0	0.00
PERSONNEL OFFICER	49,116	1.00	49,469	1.00	49,469	1.00	0	0.00
TRAINING TECH II	42,000	1.00	42,345	1.00	102,345	3.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	42,585	1.00	42,443	1.00	42,443	1.00	0	0.00
REIMBURSEMENT OFFICER I	126,629	3.99	128,525	4.00	128,525	4.00	0	0.00
REIMBURSEMENT OFFICER II	28,680	0.83	34,763	1.00	0	0.00	0	0.00
PERSONNEL CLERK	29,580	1.00	29,934	1.00	29,934	1.00	0	0.00
REGISTERED NURSE SENIOR	598,648	10.58	626,674	11.50	546,674	13.50	0	0.00
REGISTERED NURSE - CLIN OPERS	72,876	1.00	68,058	1.00	73,396	1.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	89,592	3.00	107,396	3.00	85,396	3.00	0	0.00
ASSOC PSYCHOLOGIST II	27,709	0.57	49,227	1.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	35,112	0.92	44,156	2.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	235,912	6.43	263,610	7.00	268,851	7.00	0	0.00
HABILITATION SPV	39,804	1.00	40,278	1.00	40,278	1.00	0	0.00
LICENSED BEHAVIOR ANALYST	68,052	1.00	68,402	1.00	68,402	1.00	0	0.00
DEV DIS COMMUNITY WORKER II	426,876	11.52	473,390	12.75	614,390	17.75	0	0.00
DEV DIS COMMUNITY SPECIALIST	298,296	7.47	286,436	8.00	316,436	8.00	0	0.00
DEV DIS COMMUNITY PROG COORD	188,831	4.54	382,321	9.00	297,675	8.50	0	0.00
VENDOR SERVICES COOR MH	172,308	4.18	164,110	4.50	200,000	5.00	0	0.00
QUALITY ASSURANCE SPEC MH	303,360	7.00	308,084	7.00	384,084	7.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	128,431	2.01	66,280	1.00	66,280	1.00	0	0.00
MENTAL HEALTH MGR B1	271,495	5.00	254,201	5.00	266,196	5.00	0	0.00
MENTAL HEALTH MGR B2	249,248	4.00	251,833	3.99	251,833	3.99	0	0.00
DESIGNATED PRINCIPAL ASST DIV	143,020	1.50	148,675	1.50	141,675	1.50	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ST LOUIS RO</b>								
<b>CORE</b>								
OFFICE WORKER MISCELLANEOUS	9,033	0.39	12,180	0.61	12,180	0.61	0	0.00
MISCELLANEOUS TECHNICAL	16,521	0.59	31,890	1.98	11,890	0.49	0	0.00
MISCELLANEOUS PROFESSIONAL	67,532	1.90	71,262	2.00	26,030	1.00	0	0.00
MEDICAL ADMINISTRATOR	44,309	0.17	55,275	0.16	44,275	0.16	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	178,225	2.00	179,667	2.00	179,667	2.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	18,029	0.47	18,204	0.50	18,204	0.50	0	0.00
<b>TOTAL - PS</b>	<b>5,010,147</b>	<b>122.91</b>	<b>5,380,271</b>	<b>140.00</b>	<b>5,410,621</b>	<b>141.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	92,459	0.00	107,410	0.00	107,410	0.00	0	0.00
TRAVEL, OUT-OF-STATE	19	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	650	0.00	650	0.00	0	0.00
SUPPLIES	172,608	0.00	194,458	0.00	179,458	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	12,961	0.00	14,331	0.00	17,331	0.00	0	0.00
COMMUNICATION SERV & SUPP	99,559	0.00	111,070	0.00	111,070	0.00	0	0.00
PROFESSIONAL SERVICES	24,159	0.00	25,415	0.00	25,415	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	24,343	0.00	22,113	0.00	25,113	0.00	0	0.00
M&R SERVICES	38,593	0.00	68,718	0.00	44,718	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	36,568	0.00	1,000	0.00	0	0.00
OFFICE EQUIPMENT	58,660	0.00	11,299	0.00	59,799	0.00	0	0.00
OTHER EQUIPMENT	4,213	0.00	2,892	0.00	1,392	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,005	0.00	505	0.00	0	0.00
BUILDING LEASE PAYMENTS	10,193	0.00	1,506	0.00	1,506	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,997	0.00	3,934	0.00	4,434	0.00	0	0.00
MISCELLANEOUS EXPENSES	10,883	0.00	15,132	0.00	15,132	0.00	0	0.00
<b>TOTAL - EE</b>	<b>551,647</b>	<b>0.00</b>	<b>620,501</b>	<b>0.00</b>	<b>594,933</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,561,794</b>	<b>122.91</b>	<b>\$6,000,772</b>	<b>140.00</b>	<b>\$6,005,554</b>	<b>141.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$4,518,731</b>	<b>104.65</b>	<b>\$4,673,182</b>	<b>113.25</b>	<b>\$4,673,182</b>	<b>113.25</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,043,063</b>	<b>18.26</b>	<b>\$1,302,022</b>	<b>26.75</b>	<b>\$1,332,372</b>	<b>27.75</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$25,568</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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<b>PROGRAM DESCRIPTION</b>	
<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.500, 10.505, 10.510, 10.515, 10.520
<b>Program Name:</b> DD Regional Offices	
<b>Program is found in the following core budget(s):</b> DD Regional Offices	
<p><b>1a. What strategic priority does this program address?</b></p> <p style="margin-left: 20px;">Strengthen and Integrate Community Services</p> <p><b>1b. What does this program do?</b></p> <p>The Division of Developmental Disabilities (DD) is required to identify, assess, determine eligibility, and enroll individuals with developmental disabilities who present to the Division of DD system. In FY 2015 budget, administrative functions at regional offices were consolidated. As a result, the Division of DD currently operates five regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), along with six satellite offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff and Rolla).</p> <p>The regional offices perform intake activities which help to determine if individuals are eligible for services. This initial eligibility determination must be completed within thirty days of the application for service. After an individual is found eligible, they are referred to a service coordination agency or are directed to resources provided by the state or local county, depending upon eligibility. For individuals eligible for case management, a service coordinator works with the individual and family to identify the services or supports which are needed. These services and supports are documented in a person-centered plan. The plan describes what is needed, how the service/support will be obtained and delivered, and the method by which the effectiveness of the service or support will be measured. When developing and implementing individual plans, the regional office staff strive to meet individual's needs in the least restrictive environment possible, typically in or near the individual's home.</p> <p>Regional offices also develop and support the contract providers who deliver the majority of services in an individual's plan. The offices must continually develop new contracts, train providers, and monitor the services provided. Regional offices pre-authorize all services purchased, and are the entry point for all services billed to Division of DD.</p> <p>Regional office budgets contain funding to support all regional office staff excluding support coordination. Regional Office staff include business office, behavior resource, provider relations, quality assurance, nursing oversight, intake and assessment, utilization review, TCM technical assistance, community living and inquiry coordination and self-directed support. Funding for support coordinators is contained in the Community Support Staff house bill section. Such Community Support Staff funding is allocated to the appropriate regional office. Funding for county and not for profit support coordination is in the Community Programs house bill section.</p>	



# PROGRAM DESCRIPTION

Department: Mental Health

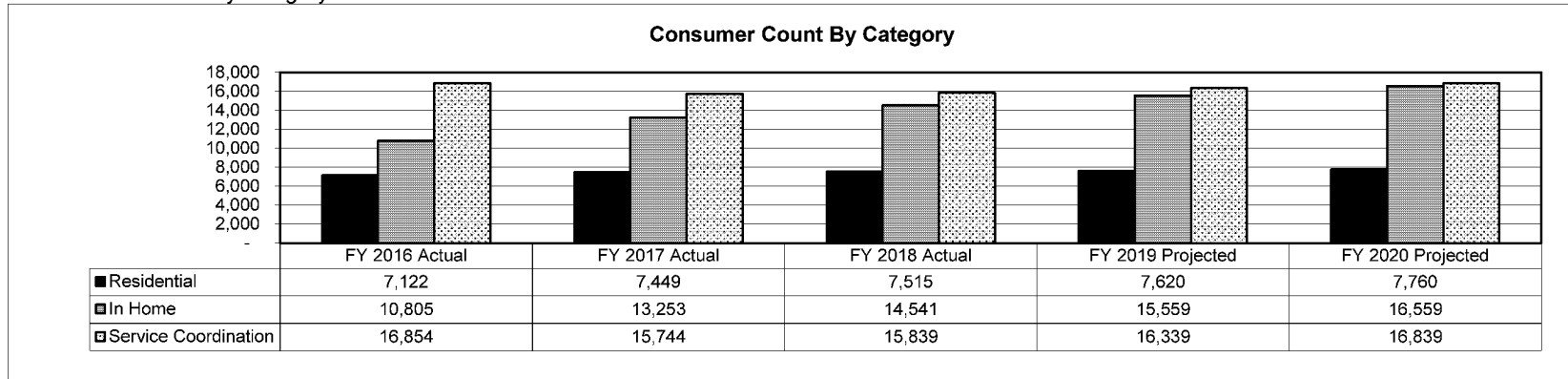
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

2a. Provide an activity measure(s) for the program.

■ Consumer count by category.



■ Consumer count by category, by Regional/Satellite Office:

	Residential	In Home	Service Coordination Only	Total
<b>FY 2018 - June 30 Caseload</b>				
Kansas City Regional Office	1,602	2,598	1,867	6,067
Albany Satellite Office	388	473	333	1,194
Central Missouri Regional Office	1,112	2,095	1,116	4,323
Rolla Satellite Office	434	972	1,057	2,463
Kirksville Satellite Office	125	306	436	867
Springfield Regional Office	642	1,142	1,428	3,212
Joplin Satellite Office	445	894	629	1,968
Sikeston Regional Office	325	768	295	1,388
Poplar Bluff Satellite Office	360	586	152	1,098
St Louis Regional Office	1,731	4,295	7,897	13,923
Hannibal Satellite Office	351	412	629	1,392
	7,515	14,541	15,839	37,895

## PROGRAM DESCRIPTION

Department: Mental Health

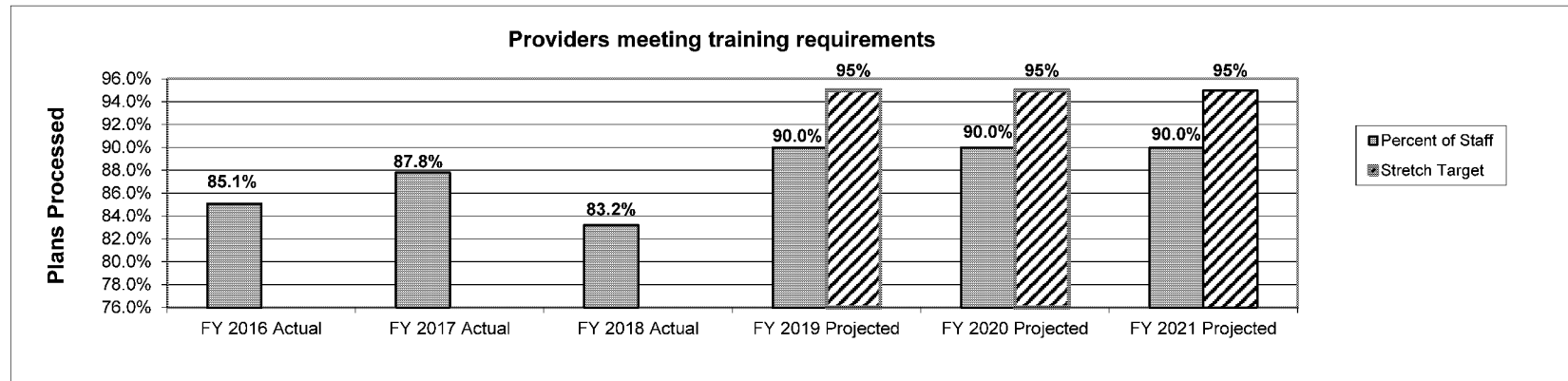
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

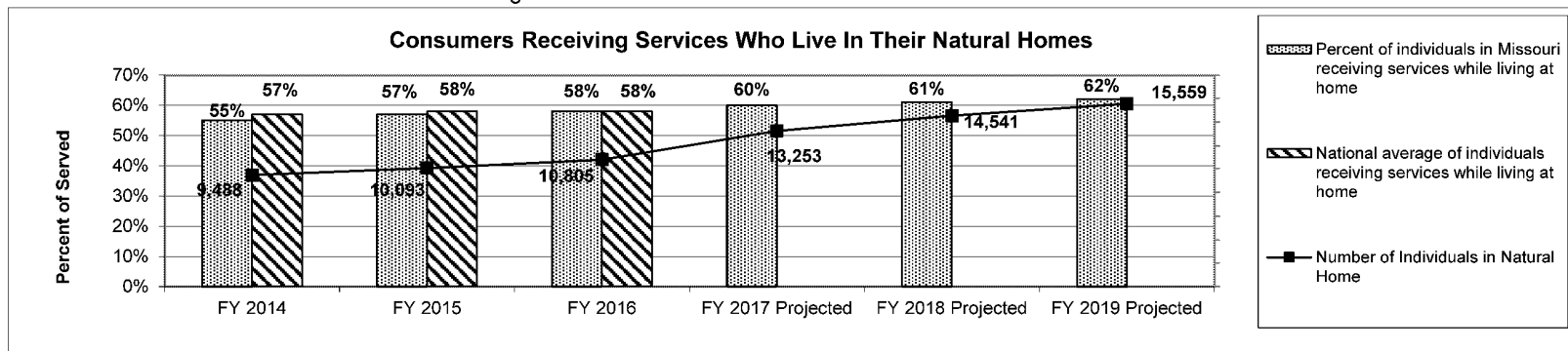
2b. Provide a measure(s) of the program's quality.

- Percent of provider training records reviewed that met training requirements.



2c. Provide a measure(s) of the program's impact.

- To increase the number of individuals receiving services who live in their natural home.



**Note:** The Percent of Total Served is based on the Residential Information Services Project (RISP). RISP data for 2017 and 2018 is not yet available. More consumers are receiving services in their homes enabling them to fully be included in all aspects of home, school and community life.

## PROGRAM DESCRIPTION

Department: Mental Health

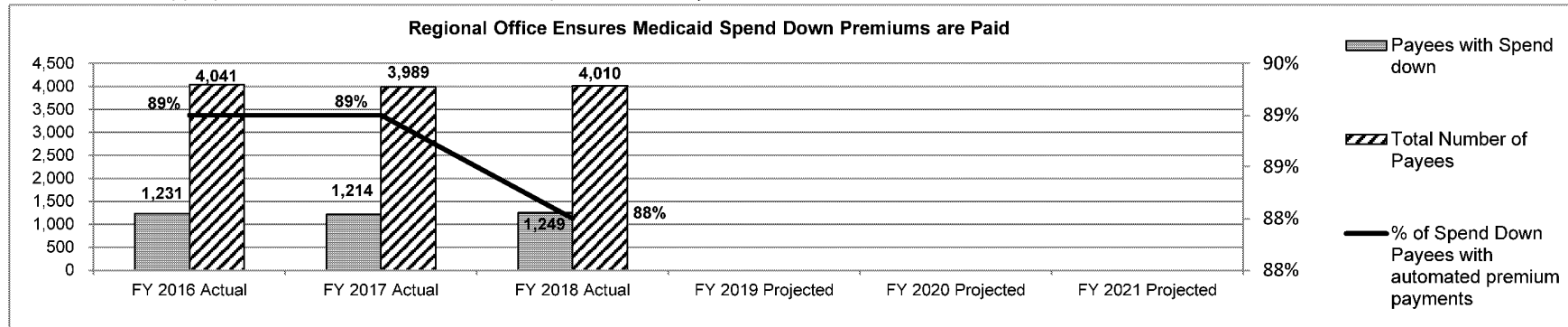
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

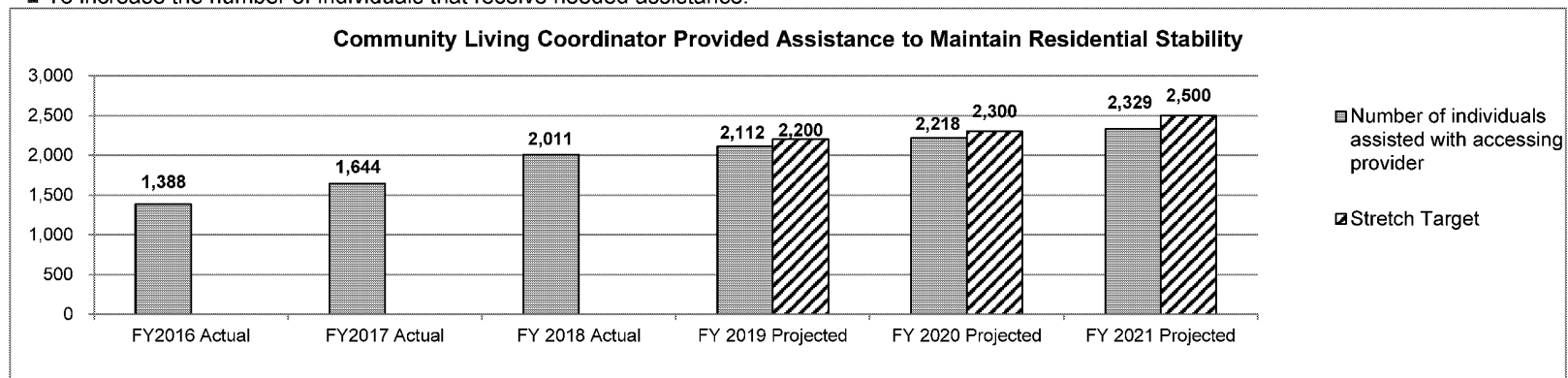
### 2c. Provide a measure(s) of the program's impact.

- To maintain appropriate level of asset balances for Representative Payees.



Notes: Regional offices serve as representative payee of social security benefits for individuals not able to manage their funds. The "Pay In" process ensures that individuals who owe a share of their Medicaid costs due to their assets or income can maintain eligibility by paying a monthly premium to cover their share.

- To increase the number of individuals that receive needed assistance.



## PROGRAM DESCRIPTION

Department: Mental Health

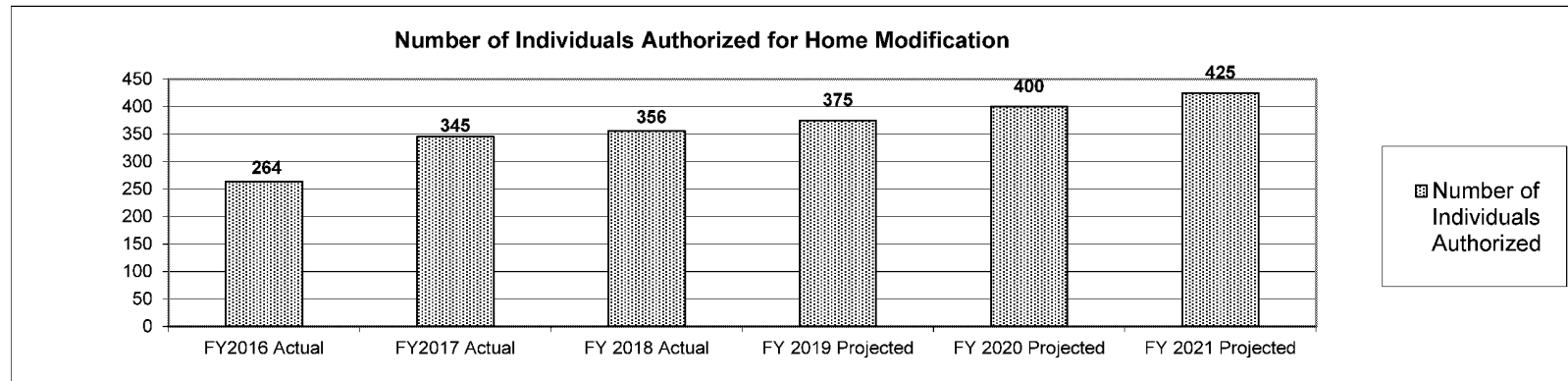
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

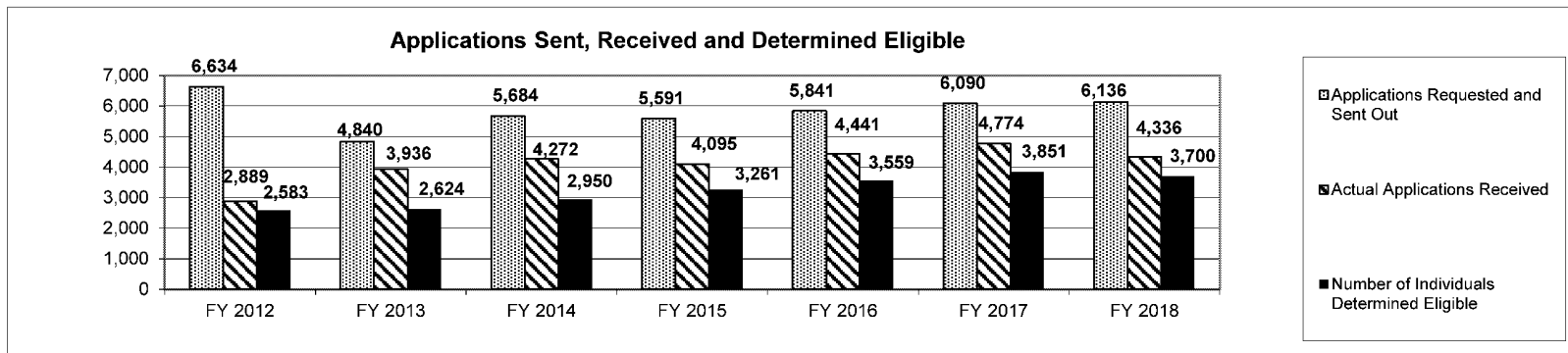
2c. Provide a measure(s) of the program's impact.

- Promote Independence and reliance on paid supports by adapting homes



2d. Provide a measure(s) of the program's efficiency.

- Increase in volume of applications processed with minimal FTE growth.



**Note:** Compared to FY2012, DMH/DD is processing 165% of the applications with 108% of the FTEs. Annual applications per FTE increased from 122 to 184.

## PROGRAM DESCRIPTION

Department: Mental Health

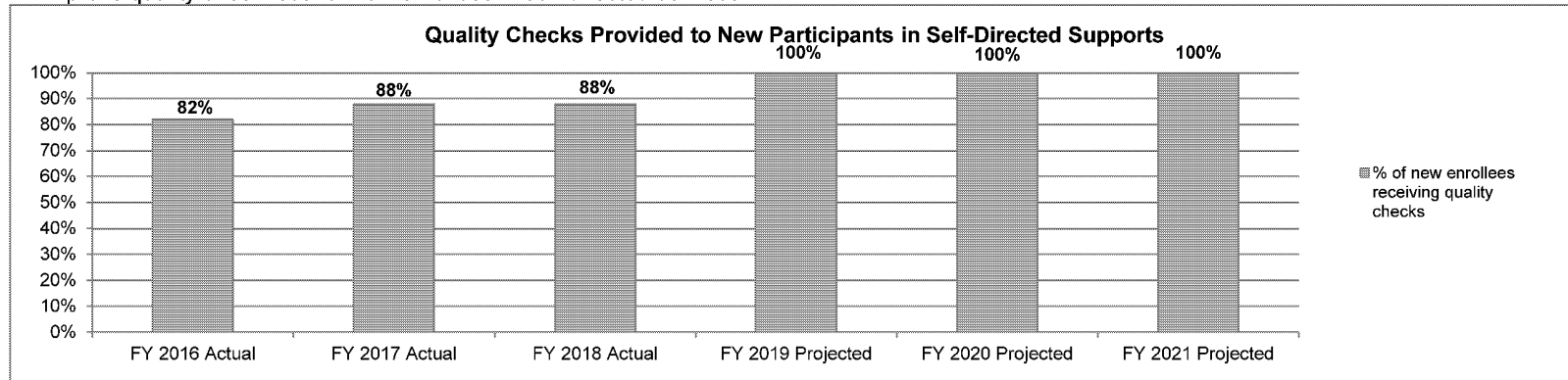
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

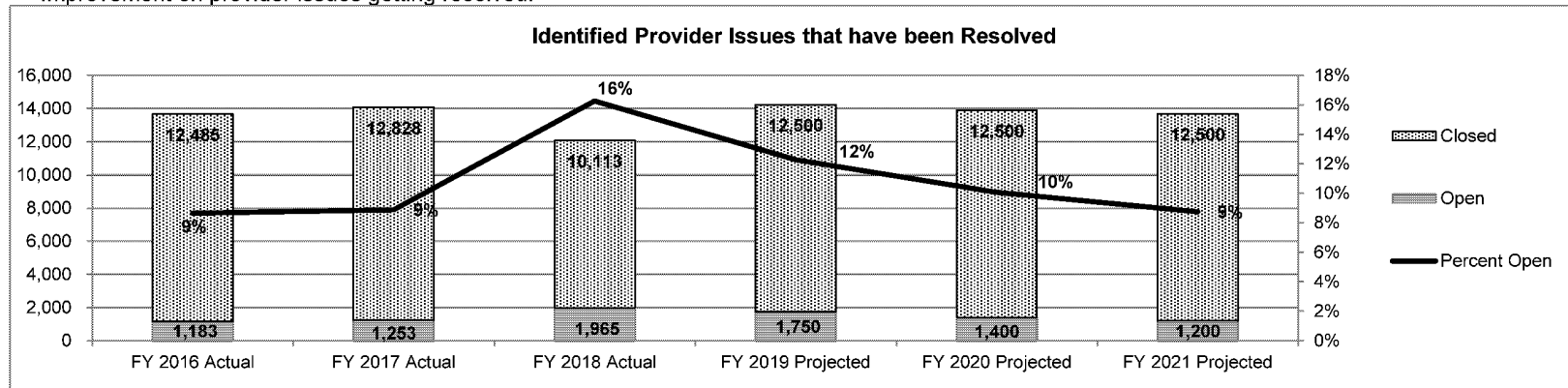
Program is found in the following core budget(s): DD Regional Offices

### 2d. Provide a measure(s) of the program's efficiency.

- Improve quality of services for new enrollees in self-directed services.



- Improvement on provider issues getting resolved.



Source: DMH, Division of Developmental Disabilities' Action Plan Tracking System (APTS).

## PROGRAM DESCRIPTION

Department: Mental Health

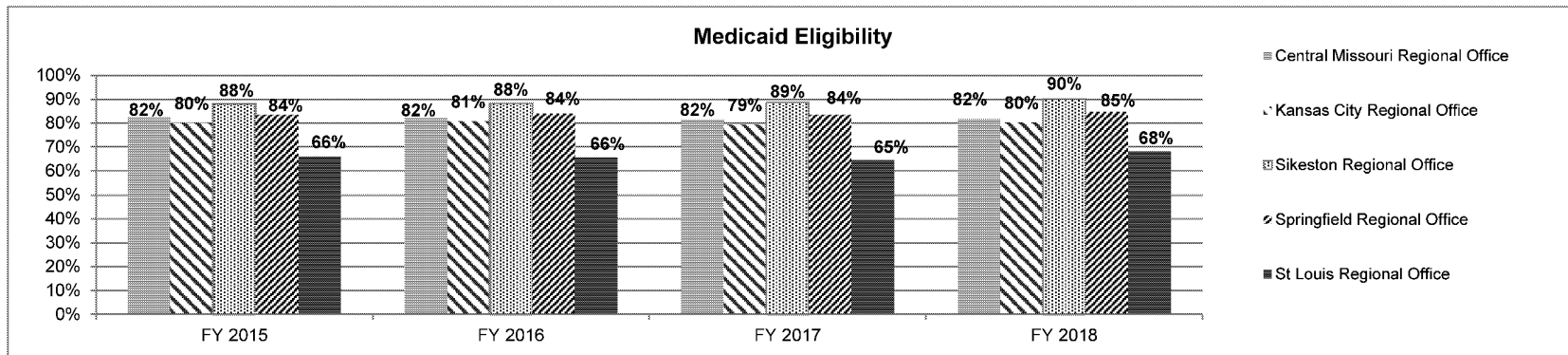
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

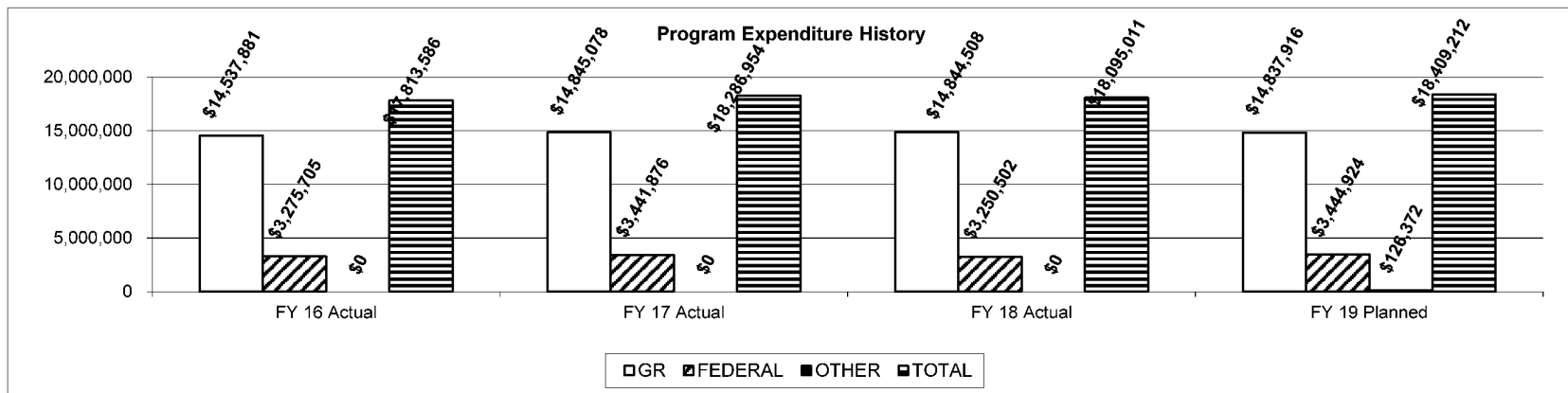
Program is found in the following core budget(s): DD Regional Offices

2d. Provide a measure(s) of the program's efficiency.

- Medicaid Eligibility by Regional Office:



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: A total of \$458,904 is included in FY 2019 Governor's reserve. This amount is therefore excluded from FY 2019 planned expenditures reflected above. FY 2019 planned expenditures also excludes \$700,000 anticipated lapse in federal authority. Other funds in FY 2019 planned are from the Revolving Administrative Transfer Fund (RATF) for vehicles. This was the result of a fund switch of E&E from GR to RATF.

PROGRAM DESCRIPTION	
Department: Mental Health	HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520
Program Name: DD Regional Offices	
Program is found in the following core budget(s): DD Regional Offices	
<p><b>4. What are the sources of the "Other " funds?</b>  FY2019 Planned includes Revolving Administrative Transfer Fund (RATF), fund 0505.</p> <p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b>  Sections 633.100 through 633.160, RSMo.</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b>  Division of DD is reimbursed the federal share of the cost of case management to MO HealthNet eligible consumers. MO HealthNet requires that the regional offices cover the state share with state funds. The Division also bills Medicaid Administration for qualifying staff and is reimbursed 50% of actual cost.</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b>  No.</p>	

**NEW DECISION ITEM**  
**RANK: 14 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit</b> 74310C, 74325C, 74345C, 74350C, 74355C, 74435C
<b>Division:</b> Developmental Disabilities	
<b>DI Name:</b> RATF Replacement <b>DI#</b> 1650018	<b>HB Section</b> 10.500, 10.505, 10.510, 10.515, 10.520, 10.545

**1. AMOUNT OF REQUEST**

FY 2020 Budget Request				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	127,872	0	0	127,872
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>127,872</b>	<b>0</b>	<b>0</b>	<b>127,872</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Replacement of GR Vehicle Funds	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

During the FY 2019 budget process, \$127,872 of GR funding budgeted for budget object class (BOBC) 560 Motorized Vehicles was core reduced and replaced with Office of Administration Revolving Administrative Trust Fund (RATF). Based on an opinion issued by Office of Administration, the Division of DD does not have access to the \$127,872 in RATF funding since it may have been earned by other Departments. As a result, this is a request to reinstate GR expense and equipment funding to DMH's budget.



**NEW DECISION ITEM**  
**RANK: 14 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit</b> 74310C, 74325C, 74345C, 74350C, 74355C, 74435C
<b>Division:</b> Developmental Disabilities	
<b>DI Name:</b> RATF Replacement <b>DI#</b> 1650018	<b>HB Section</b> 10.500, 10.505, 10.510, 10.515, 10.520, 10.545

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Funding in the amount of \$127,872 was reduced from DD facility budgets in FY 2019. This amount of funding was replaced with Revolving Administrative Trust Fund (RATF) in each facility budget, but the RATF funds are unavailable for DMH to spend. As a result, DMH is requesting a replacement of General Revenue funds as identified below:

HB Section	Approp	Type	Fund	Amount
10.500 Central Missouri Regional Office	2102	EE	0101	\$ 6,625
10.505 Kansas City Regional Office	2112	EE	0101	\$ 23,000
10.510 Sikeston Regional Office	2117	EE	0101	\$ 15,500
10.515 Springfield Regional Office	2118	EE	0101	\$ 55,679
10.520 St. Louis Regional Office	2332	EE	0101	\$ 25,568
10.545 St. Louis Dev Disab Treatment Ctr	3040	EE	0101	\$ 1,500
				\$ 127,872

State staff at these facilities are required to travel to conduct official state business. This may include support coordinators traveling to meet with consumers and families; quality assurance, nursing, provider relations or business office staff traveling to conduct reviews at provider agencies; Targeted Case Management Technical Assistance Coordinators traveling to TCM agencies for meetings; staff traveling between a regional office and satellite office as a result of staff consolidations; etc. The funds are needed to allow the identified facilities to maintain their fleet in an effort to provide transportation to employees to conduct official state business. If state vehicles are not available, staff are faced with having to drive their own vehicles which results in DMH reimbursing staff for mileage.

**NEW DECISION ITEM**  
**RANK: 14 OF 33**

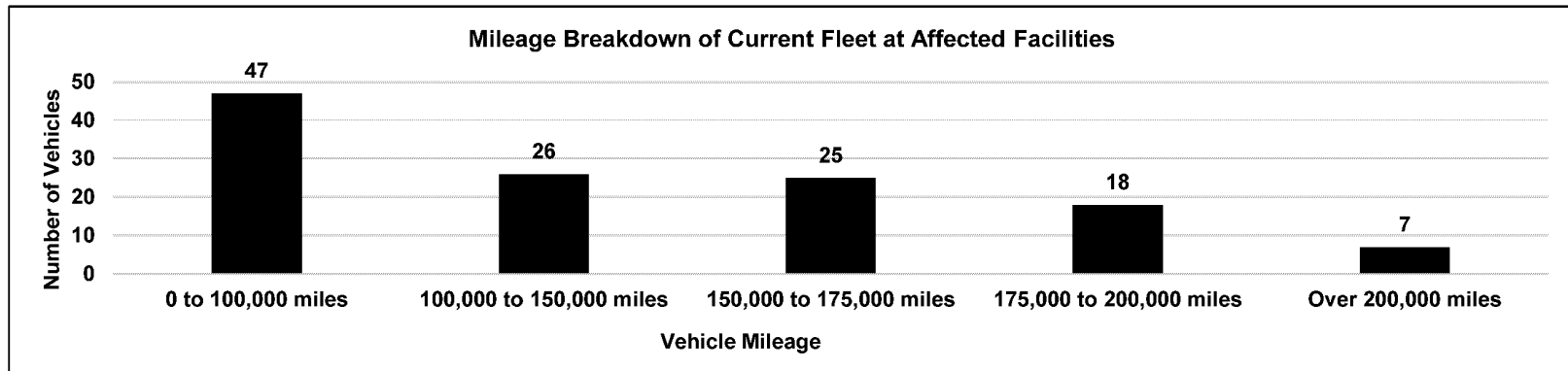
<b>Department:</b> Mental Health	<b>Budget Unit</b> 74310C, 74325C, 74345C, 74350C, 74355C, 74435C
<b>Division:</b> Developmental Disabilities	
<b>DI Name:</b> RATF Replacement <b>DI#</b> 1650018	<b>HB Section</b> 10.500, 10.505, 10.510, 10.515, 10.520, 10.545

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
BOBC 560 Motorized Equipment	127,872		0		0		127,872		0	
<b>Total EE</b>	<b>127,872</b>		<b>0</b>		<b>0</b>		<b>127,872</b>		<b>0</b>	
<b>Grand Total</b>	<b>127,872</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>127,872</b>	<b>-</b>	<b>0</b>	

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**



Note: The six facilities impacted by the budget reduction have a total of 123 vehicles. Of these vehicles, 41% or 50 vehicles, have in excess of 150,000 miles, thus making a large percentage of the vehicles unreliable for staff and consumer transportation. Vehicle mileage will continue to increase without funding to replace these vehicles.

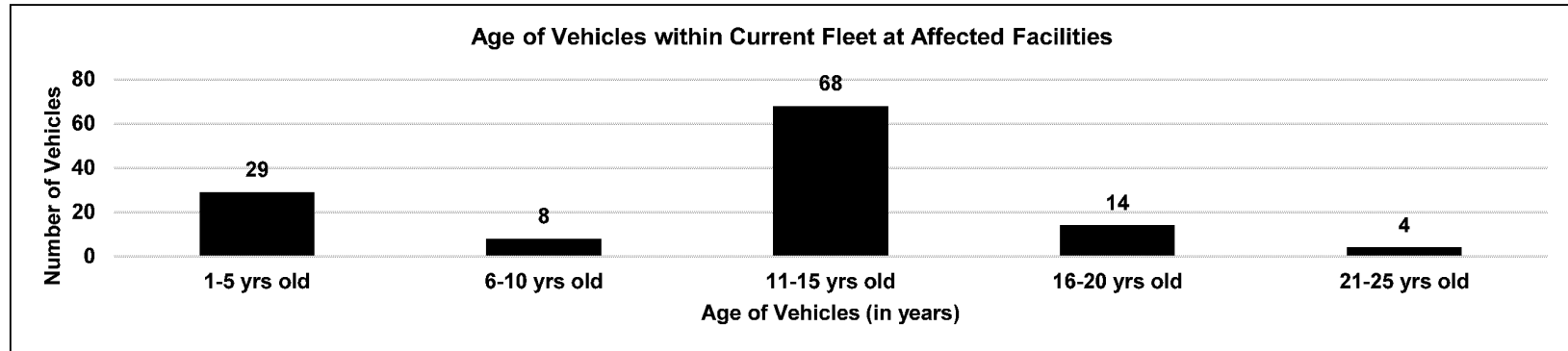
**6b. Provide a measure(s) of the program's quality.**

Not applicable.

**NEW DECISION ITEM**  
**RANK: 14 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit</b> 74310C, 74325C, 74345C, 74350C, 74355C, 74435C
<b>Division:</b> Developmental Disabilities	
<b>DI Name:</b> RATF Replacement <b>DI#</b> 1650018	<b>HB Section</b> 10.500, 10.505, 10.510, 10.515, 10.520, 10.545

**6c. Provide a measure(s) of the program's impact.**



Note: The six facilities impacted by the budget reduction have a total of 123 vehicles. Of these vehicles, 70% or 86 vehicles, are 11 years or older, thus making a large percentage of the vehicles less reliable for staff and consumer transportation. Vehicle age will continue to increase without funding to replace these vehicles.

**6d. Provide a measure(s) of the program's efficiency.**

Not applicable.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Division would use the replacement GR funding to purchase vehicles necessary to support facility functions and operations.

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CENTRAL MO RO</b>								
<b>RATF Replacement - 1650018</b>								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	6,625	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,625</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,625</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,625	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KANSAS CITY RO								
RATF Replacement - 1650018								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	23,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	23,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$23,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$23,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SIKESTON RO</b>								
<b>RATF Replacement - 1650018</b>								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	15,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	15,500	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,500	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15,500	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SPRINGFIELD RO</b>								
<b>RATF Replacement - 1650018</b>								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	55,679	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>55,679</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$55,679</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$55,679	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS RO								
RATF Replacement - 1650018								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	25,568	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	25,568	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,568	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$25,568	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS DDTC								
RATF Replacement - 1650018								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	1,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,500	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,500	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,500	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# **State Operated Services**

# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>BELLEFONTAINE HC</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	5,909,465	216.92	6,146,358	149.77	6,146,358	149.77	0	0.00	
DEPT MENTAL HEALTH	8,663,839	270.96	8,958,564	296.08	8,943,389	295.58	0	0.00	
TOTAL - PS	14,573,304	487.88	15,104,922	445.85	15,089,747	445.35	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	246,408	0.00	258,099	0.00	258,099	0.00	0	0.00	
DEPT MENTAL HEALTH	338,438	0.00	645,187	0.00	645,187	0.00	0	0.00	
TOTAL - EE	584,846	0.00	903,286	0.00	903,286	0.00	0	0.00	
<b>TOTAL</b>	<b>15,158,150</b>	<b>487.88</b>	<b>16,008,208</b>	<b>445.85</b>	<b>15,993,033</b>	<b>445.35</b>	<b>0</b>	<b>0.00</b>	
<b>Pay Plan FY19-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	54,127	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	103,479	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	157,606	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>157,606</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>DMH Incr Medical Care Costs - 1650012</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	3,952	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	3,952	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,952</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>DMH Incr Food Costs - 1650011</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	7,158	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	7,158	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,158</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>BELLEFONTAINE HC</b>								
<b>PAB Recommended Pay Plan - 1650027</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	525,804	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	525,804	0.00	0	0.00
TOTAL	0	0.00	0	0.00	525,804	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$15,158,150</b>	<b>487.88</b>	<b>\$16,008,208</b>	<b>445.85</b>	<b>\$16,687,553</b>	<b>445.35</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>BELLEFONTAINE HC OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	933,982	26.34	938,651	0.00	938,651	0.00	0	0.00
DEPT MENTAL HEALTH	40,106	0.89	40,306	0.00	40,306	0.00	0	0.00
TOTAL - PS	974,088	27.23	978,957	0.00	978,957	0.00	0	0.00
<b>TOTAL</b>	<b>974,088</b>	<b>27.23</b>	<b>978,957</b>	<b>0.00</b>	<b>978,957</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,670	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	201	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,871	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,871</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$974,088</b>	<b>27.23</b>	<b>\$978,957</b>	<b>0.00</b>	<b>\$983,828</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>HIGGINSVILLE HC</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	3,283,588	105.60	3,344,014	113.42	3,344,014	113.42	0	0.00	
DEPT MENTAL HEALTH	5,069,246	174.18	6,658,880	245.01	6,658,880	245.01	0	0.00	
TOTAL - PS	8,352,834	279.78	10,002,894	358.43	10,002,894	358.43	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	39,278	0.00	50,535	0.00	50,535	0.00	0	0.00	
DEPT MENTAL HEALTH	324,684	0.00	366,517	0.00	366,517	0.00	0	0.00	
TOTAL - EE	363,962	0.00	417,052	0.00	417,052	0.00	0	0.00	
<b>TOTAL</b>	<b>8,716,796</b>	<b>279.78</b>	<b>10,419,946</b>	<b>358.43</b>	<b>10,419,946</b>	<b>358.43</b>	<b>0</b>	<b>0.00</b>	
<b>Pay Plan FY19-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	39,879	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	86,264	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	126,143	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>126,143</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>DMH Incr Medical Care Costs - 1650012</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	5,194	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	5,194	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,194</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>DMH Incr Food Costs - 1650011</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	3,475	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	3,475	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,475</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HIGGINSVILLE HC</b>								
<b>PAB Recommended Pay Plan - 1650027</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	322,673	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	322,673	0.00	0	0.00
TOTAL	0	0.00	0	0.00	322,673	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$8,716,796</b>	<b>279.78</b>	<b>\$10,419,946</b>	<b>358.43</b>	<b>\$10,877,431</b>	<b>358.43</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HIGGINSVILLE HC OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	399,475	15.66	401,473	0.00	401,473	0.00	0	0.00
DEPT MENTAL HEALTH	93,643	3.81	96,093	0.00	96,093	0.00	0	0.00
TOTAL - PS	493,118	19.47	497,566	0.00	497,566	0.00	0	0.00
<b>TOTAL</b>	<b>493,118</b>	<b>19.47</b>	<b>497,566</b>	<b>0.00</b>	<b>497,566</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,998	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	479	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,477	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,477</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$493,118</b>	<b>19.47</b>	<b>\$497,566</b>	<b>0.00</b>	<b>\$500,043</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NORTHWEST COMMUNITY SRVS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	6,011,146	197.10	6,323,733	184.08	6,323,733	184.08	0	0.00
DEPT MENTAL HEALTH	11,512,943	437.93	12,302,592	430.58	12,302,592	430.58	0	0.00
TOTAL - PS	17,524,089	635.03	18,626,325	614.66	18,626,325	614.66	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	389,501	0.00	421,162	0.00	421,162	0.00	0	0.00
DEPT MENTAL HEALTH	547,021	0.00	562,239	0.00	562,239	0.00	0	0.00
TOTAL - EE	936,522	0.00	983,401	0.00	983,401	0.00	0	0.00
<b>TOTAL</b>	<b>18,460,611</b>	<b>635.03</b>	<b>19,609,726</b>	<b>614.66</b>	<b>19,609,726</b>	<b>614.66</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	68,216	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	150,806	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	219,022	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>219,022</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Incr Medical Care Costs - 1650012</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	12,264	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	12,264	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,264</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Incr Food Costs - 1650011</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,028	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,028	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,028</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NORTHWEST COMMUNITY SRVS</b>								
<b>PAB Recommended Pay Plan - 1650027</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	684,963	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	684,963	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>684,963</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>NWCS Higginsville Move - 1650020</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	272,250	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	272,250	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>272,250</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,460,611</b>	<b>635.03</b>	<b>\$19,609,726</b>	<b>614.66</b>	<b>\$20,801,253</b>	<b>614.66</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>SW COM SRVC DD</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	2,170,113	66.92	2,258,542	58.97	2,258,542	58.97	0	0.00	
DEPT MENTAL HEALTH	3,913,110	148.37	5,055,316	184.99	5,055,316	184.99	0	0.00	
TOTAL - PS	6,083,223	215.29	7,313,858	243.96	7,313,858	243.96	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	67,989	0.00	71,659	0.00	71,659	0.00	0	0.00	
DEPT MENTAL HEALTH	344,291	0.00	359,918	0.00	359,918	0.00	0	0.00	
TOTAL - EE	412,280	0.00	431,577	0.00	431,577	0.00	0	0.00	
<b>TOTAL</b>	<b>6,495,503</b>	<b>215.29</b>	<b>7,745,435</b>	<b>243.96</b>	<b>7,745,435</b>	<b>243.96</b>	<b>0</b>	<b>0.00</b>	
<b>Pay Plan FY19-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	20,707	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	64,747	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	85,454	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>85,454</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>DMH Incr Medical Care Costs - 1650012</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	734	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	734	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>734</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>DMH Incr Food Costs - 1650011</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,641	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	1,641	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,641</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SW COM SRVC DD</b>								
<b>PAB Recommended Pay Plan - 1650027</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	292,685	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	292,685	0.00	0	0.00
TOTAL	0	0.00	0	0.00	292,685	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$6,495,503</b>	<b>215.29</b>	<b>\$7,745,435</b>	<b>243.96</b>	<b>\$8,125,949</b>	<b>243.96</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SW COM SRVC DD OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	9,422	0.37	9,470	0.00	9,470	0.00	0	0.00
DEPT MENTAL HEALTH	227,778	9.26	228,915	0.00	228,915	0.00	0	0.00
TOTAL - PS	237,200	9.63	238,385	0.00	238,385	0.00	0	0.00
<b>TOTAL</b>	<b>237,200</b>	<b>9.63</b>	<b>238,385</b>	<b>0.00</b>	<b>238,385</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	48	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,139	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,187	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,187</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$237,200</b>	<b>9.63</b>	<b>\$238,385</b>	<b>0.00</b>	<b>\$239,572</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ST LOUIS DDTC</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	4,236,622	112.65	4,404,983	104.39	4,404,983	104.39	0	0.00
DEPT MENTAL HEALTH	10,341,585	347.44	12,935,796	442.35	12,920,621	441.85	0	0.00
TOTAL - PS	14,578,207	460.09	17,340,779	546.74	17,325,604	546.24	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,811,491	0.00	1,864,648	0.00	1,864,648	0.00	0	0.00
DEPT MENTAL HEALTH	718,649	0.00	718,656	0.00	718,656	0.00	0	0.00
OA REVOLVING ADMINISTRATIVE TR	0	0.00	1,500	0.00	0	0.00	0	0.00
TOTAL - EE	2,530,140	0.00	2,584,804	0.00	2,583,304	0.00	0	0.00
<b>TOTAL</b>	<b>17,108,347</b>	<b>460.09</b>	<b>19,925,583</b>	<b>546.74</b>	<b>19,908,908</b>	<b>546.24</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	37,335	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	156,121	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	193,456	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>193,456</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Incr Medical Care Costs - 1650012</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	7,955	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,955	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,955</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Incr Food Costs - 1650011</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,585	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,585	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,585</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ST LOUIS DDTC</b>								
<b>PAB Recommended Pay Plan - 1650027</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	656,978	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	656,978	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>656,978</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>RATF Replacement - 1650018</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,500	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$17,108,347</b>	<b>460.09</b>	<b>\$19,925,583</b>	<b>546.74</b>	<b>\$20,774,382</b>	<b>546.24</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>SOUTHEAST MO RES SVCS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	1,826,247	49.73	1,900,653	51.65	1,900,653	51.65	0	0.00	
DEPT MENTAL HEALTH	4,697,629	186.06	5,205,134	197.54	5,205,134	197.54	0	0.00	
TOTAL - PS	6,523,876	235.79	7,105,787	249.19	7,105,787	249.19	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	24,339	0.00	33,037	0.00	33,037	0.00	0	0.00	
DEPT MENTAL HEALTH	633,271	0.00	633,271	0.00	633,271	0.00	0	0.00	
TOTAL - EE	657,610	0.00	666,308	0.00	666,308	0.00	0	0.00	
<b>TOTAL</b>	<b>7,181,486</b>	<b>235.79</b>	<b>7,772,095</b>	<b>249.19</b>	<b>7,772,095</b>	<b>249.19</b>	<b>0</b>	<b>0.00</b>	
<b>Pay Plan FY19-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	18,531	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	69,139	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	87,670	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>87,670</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>DMH Incr Medical Care Costs - 1650012</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	5,684	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	5,684	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,684</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>DMH Incr Food Costs - 1650011</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	6,867	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	6,867	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,867</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTHEAST MO RES SVCS</b>								
<b>PAB Recommended Pay Plan - 1650027</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	289,028	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	289,028	0.00	0	0.00
TOTAL	0	0.00	0	0.00	289,028	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$7,181,486</b>	<b>235.79</b>	<b>\$7,772,095</b>	<b>249.19</b>	<b>\$8,161,344</b>	<b>249.19</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 9 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTHEAST MO RES SVCS OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	191,563	7.64	192,522	0.00	192,522	0.00	0	0.00
DEPT MENTAL HEALTH	86,462	3.48	86,895	0.00	86,895	0.00	0	0.00
TOTAL - PS	278,025	11.12	279,417	0.00	279,417	0.00	0	0.00
<b>TOTAL</b>	<b>278,025</b>	<b>11.12</b>	<b>279,417</b>	<b>0.00</b>	<b>279,417</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	958	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	433	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,391	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,391</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$278,025</b>	<b>11.12</b>	<b>\$279,417</b>	<b>0.00</b>	<b>\$280,808</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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**CORE DECISION ITEM**

<b>Department:</b> Mental Health	<b>Budget Unit</b> 74415C, 74416C, 74420C, 74421C, 74427C,
<b>Division:</b> Developmental Disabilities	74430C, 74431C, 74435C, 74440C, 74441C
<b>Core:</b> State Operated Services	<b>HB Section</b> 10.525-10.550

<b>1. CORE FINANCIAL SUMMARY</b>											
FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
<b>PS</b>	25,920,399	51,538,141	0	77,458,540		<b>PS</b>	0	0	0	0	
<b>EE</b>	2,699,140	3,285,788	0	5,984,928		<b>EE</b>	0	0	0	0	
<b>PSD</b>	0	0	0	0		<b>PSD</b>	0	0	0	0	
<b>TRF</b>	0	0	0	0		<b>TRF</b>	0	0	0	0	
<b>Total</b>	<b>28,619,539</b>	<b>54,823,929</b>	<b>0</b>	<b>83,443,468</b>		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FTE</b>	<b>662.28</b>	<b>1,795.55</b>	<b>0.00</b>	<b>2,457.83</b>		<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
		0									
<b>Est. Fringe</b>	14,454,518	33,479,617	0	47,934,134		<b>Est. Fringe</b>	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds: None						Other Funds:					

<b>2. CORE DESCRIPTION</b>
<p>The Division of Developmental Disabilities (DD) operates habilitation centers providing services in an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID). As a part of the services system for persons with developmental disabilities, the habilitation centers (Bellefontaine, Higginsville, St. Louis Developmental Disabilities Treatment Center and Southeast Missouri Residential Services) continue to provide ICF/IID level of care in a structured environment for approximately 322 consumers on their campuses. The primary mission of these facilities is to provide active treatment and habilitation in an ICF/IID residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. The Division of DD also operates MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes to support approximately 216 persons. State-operated ISL's and group homes in the community have been used to effectively transition individuals from the facility to community settings. Habilitation centers also provide statewide crisis beds to help support individuals in need of short term crisis/evaluation services. Most individuals accessing crisis beds have a length of stay of 30-60 days.</p>

<b>3. PROGRAM LISTING (list programs included in this core funding)</b>
State Operated Services

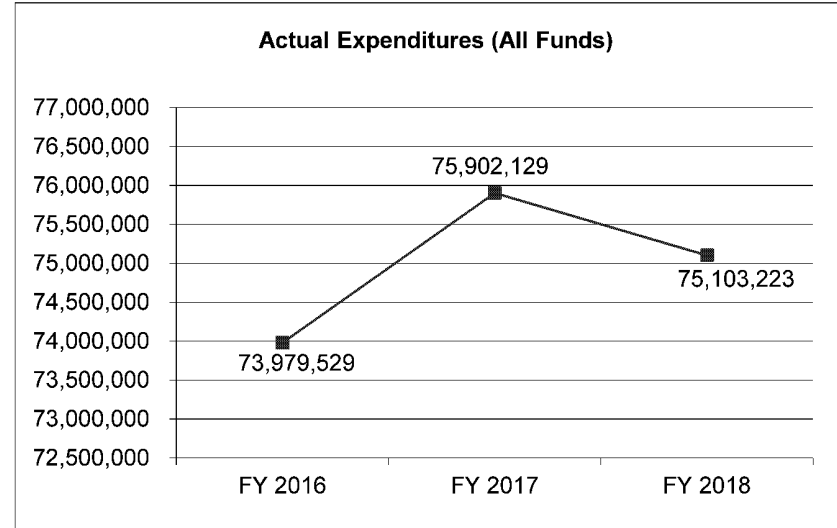
**CORE DECISION ITEM**

**Department:** Mental Health  
**Division:** Developmental Disabilities  
**Core:** State Operated Services

**Budget Unit** 74415C, 74416C, 74420C, 74421C, 74427C,  
 74430C, 74431C, 74435C, 74440C, 74441C  
**HB Section** 10.525-10.550

**4. FINANCIAL HISTORY**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	81,059,009	82,612,806	82,553,823	83,475,318
Less Reverted (All Funds)	(775,892)	(774,058)	(782,076)	(789,930)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	80,283,117	81,838,748	81,771,747	82,685,388
Actual Expenditures (All Funds)	73,979,529	75,902,129	75,103,223	N/A
Unexpended (All Funds)	6,303,588	5,936,619	6,668,524	N/A
Unexpended, by Fund:				
General Revenue	1	0	1	N/A
Federal	6,303,587	5,936,619	6,668,523	N/A
Other	0	0	0	N/A
	(1), (2)	(1)	(1)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

- (1) Federal lapse amounts occur as a result of lower Federal collections to support funding authority.
- (2) Habilitation center appropriations in the amount of \$200,000 were used for community services in FY 2016 for consumers who transitioned from habilitation centers. Actual expenditures for State Operated Services in FY 2016 excluding the \$200,000 were \$73,779,529.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH BELLEFONTAINE HC

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	445.85	6,146,358	8,958,564	0	15,104,922	
				EE	0.00	258,099	645,187	0	903,286	
				<b>Total</b>	<b>445.85</b>	<b>6,404,457</b>	<b>9,603,751</b>	<b>0</b>	<b>16,008,208</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	33	0886		PS	(0.50)	0	(15,175)	0	(15,175)	Reallocate funding for Account Clerk II from Bellefontaine Hab Center & St. Louis DDTC to St. Louis Regional Office.
Core Reallocation	165	7940		PS	0.00	0	0	0	0	To realign the core budget with current staffing and spending plans.
<b>NET DEPARTMENT CHANGES</b>					<b>(0.50)</b>	<b>0</b>	<b>(15,175)</b>	<b>0</b>	<b>(15,175)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	445.35	6,146,358	8,943,389	0	15,089,747	
				EE	0.00	258,099	645,187	0	903,286	
				<b>Total</b>	<b>445.35</b>	<b>6,404,457</b>	<b>9,588,576</b>	<b>0</b>	<b>15,993,033</b>	

# CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
BELLEFONTAINE HC OVERTIME

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	938,651	40,306	0	978,957	
	<b>Total</b>	<b>0.00</b>	<b>938,651</b>	<b>40,306</b>	<b>0</b>	<b>978,957</b>	
DEPARTMENT CORE REQUEST							
	PS	0.00	938,651	40,306	0	978,957	
	<b>Total</b>	<b>0.00</b>	<b>938,651</b>	<b>40,306</b>	<b>0</b>	<b>978,957</b>	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH HIGGINSVILLE HC

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	358.43	3,344,014	6,658,880	0	10,002,894	
				EE	0.00	50,535	366,517	0	417,052	
				<b>Total</b>	<b>358.43</b>	<b>3,394,549</b>	<b>7,025,397</b>	<b>0</b>	<b>10,419,946</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	126	7945		PS	0.00	0	0	0		0 To realign core budget with current staffing and spending plans.
Core Reallocation	127	3027		PS	0.00	0	0	0		0 To realign core budget with current staffing and spending plans.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	358.43	3,344,014	6,658,880	0	10,002,894	
				EE	0.00	50,535	366,517	0	417,052	
				<b>Total</b>	<b>358.43</b>	<b>3,394,549</b>	<b>7,025,397</b>	<b>0</b>	<b>10,419,946</b>	

# CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
HIGGINSVILLE HC OVERTIME

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	0.00	401,473	96,093	0	497,566	
	<b>Total</b>	<b>0.00</b>	<b>401,473</b>	<b>96,093</b>	<b>0</b>	<b>497,566</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	401,473	96,093	0	497,566	
	<b>Total</b>	<b>0.00</b>	<b>401,473</b>	<b>96,093</b>	<b>0</b>	<b>497,566</b>	



# CORE RECONCILIATION DETAIL

## DEPARTMENT OF MENTAL HEALTH NORTHWEST COMMUNITY SRVS

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	614.66	6,323,733	12,302,592	0	18,626,325	
		EE	0.00	421,162	562,239	0	983,401	
		<b>Total</b>	<b>614.66</b>	<b>6,744,895</b>	<b>12,864,831</b>	<b>0</b>	<b>19,609,726</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	139 9171	PS	(0.00)	0	0	0		(0) To realign core budget with current staffing and spending plans
Core Reallocation	142 9172	PS	0.00	0	0	0		(0) To realign core budget with current staffing and spending plans
<b>NET DEPARTMENT CHANGES</b>			<b>(0.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>(0)</b>
<b>DEPARTMENT CORE REQUEST</b>								
		PS	614.66	6,323,733	12,302,592	0	18,626,325	
		EE	0.00	421,162	562,239	0	983,401	
		<b>Total</b>	<b>614.66</b>	<b>6,744,895</b>	<b>12,864,831</b>	<b>0</b>	<b>19,609,726</b>	

## CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
SW COM SRVC DD

### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	243.96	2,258,542	5,055,316	0	7,313,858	
				EE	0.00	71,659	359,918	0	431,577	
				<b>Total</b>	<b>243.96</b>	<b>2,330,201</b>	<b>5,415,234</b>	<b>0</b>	<b>7,745,435</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	150	7953		PS	(0.00)	0	0	0	(0)	To realign the core budget with current staffing and spending plans.
<b>NET DEPARTMENT CHANGES</b>					<b>(0.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	243.96	2,258,542	5,055,316	0	7,313,858	
				EE	0.00	71,659	359,918	0	431,577	
				<b>Total</b>	<b>243.96</b>	<b>2,330,201</b>	<b>5,415,234</b>	<b>0</b>	<b>7,745,435</b>	

# CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
SW COM SRVC DD OVERTIME

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	9,470	228,915	0	238,385	
	<b>Total</b>	<b>0.00</b>	<b>9,470</b>	<b>228,915</b>	<b>0</b>	<b>238,385</b>	
DEPARTMENT CORE REQUEST							
	PS	0.00	9,470	228,915	0	238,385	
	<b>Total</b>	<b>0.00</b>	<b>9,470</b>	<b>228,915</b>	<b>0</b>	<b>238,385</b>	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH ST LOUIS DDTC

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	546.74	4,404,983	12,935,796	0	17,340,779	
				EE	0.00	1,864,648	718,656	1,500	2,584,804	
				<b>Total</b>	<b>546.74</b>	<b>6,269,631</b>	<b>13,654,452</b>	<b>1,500</b>	<b>19,925,583</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	32	4884	EE		0.00	0	0	(1,500)	(1,500)	Reduction of Revolving Administrative Trust Fund from DMH Operating Budget.
Core Reallocation	34	5538	PS		(0.50)	0	(15,175)	0	(15,175)	Reallocate funding for Account Clerk II from Bellefontaine Hab Center & St. Louis DDTC to St. Louis Regional Office.
<b>NET DEPARTMENT CHANGES</b>					<b>(0.50)</b>	<b>0</b>	<b>(15,175)</b>	<b>(1,500)</b>	<b>(16,675)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	546.24	4,404,983	12,920,621	0	17,325,604	
				EE	0.00	1,864,648	718,656	0	2,583,304	
				<b>Total</b>	<b>546.24</b>	<b>6,269,631</b>	<b>13,639,277</b>	<b>0</b>	<b>19,908,908</b>	

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF MENTAL HEALTH SOUTHEAST MO RES SVCS

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	249.19	1,900,653	5,205,134	0	7,105,787	
		EE	0.00	33,037	633,271	0	666,308	
		<b>Total</b>	<b>249.19</b>	<b>1,933,690</b>	<b>5,838,405</b>	<b>0</b>	<b>7,772,095</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	229 7795	PS	0.00	0	0	0		(0) To realign core budget with current staffing and spending plans.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	249.19	1,900,653	5,205,134	0	7,105,787	
		EE	0.00	33,037	633,271	0	666,308	
		<b>Total</b>	<b>249.19</b>	<b>1,933,690</b>	<b>5,838,405</b>	<b>0</b>	<b>7,772,095</b>	

# CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
SOUTHEAST MO RES SVCS OVERTIME

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	0.00	192,522	86,895	0	279,417	
	<b>Total</b>	<b>0.00</b>	<b>192,522</b>	<b>86,895</b>	<b>0</b>	<b>279,417</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	192,522	86,895	0	279,417	
	<b>Total</b>	<b>0.00</b>	<b>192,522</b>	<b>86,895</b>	<b>0</b>	<b>279,417</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 74415C, 74420C, 74427C, 74430C, 74435C, 74440C <b>BUDGET UNIT NAME:</b> State Operated Services	<b>DEPARTMENT:</b> Mental Health <b>DIVISION:</b> Developmental Disabilities
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**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

Flex appropriations for the facilities allow the Department to:

- Shift funds to follow a consumer who moves to a new location. When a consumer moves from on-campus to a state-operated Individualized Supported Living (ISL) in the community, to a private provider in the community, or to another on-campus facility, flexibility is needed to allow funds to move with the consumer in order to cover the cost of services at the new residential setting. The flexibility improves the Division's ability to streamline operations between facilities.
- React to changing conditions in areas such as housekeeping, security and pharmacy. The flex appropriation allows facilities to continually review whether it is more beneficial to contract for services, hire staff in-house to provide these services, or provide a mix of both contracting and in-house services.
- React to emergency situations that could occur in any given fiscal year. Flexibility allows available funds to be shifted to cover critical equipment/supply needs that would otherwise go unmet. This could include such things as client furniture, security enhancements, medical supplies, etc. The flex language allows facilities to flex personal services dollars when available and purchase facility furnishings as needed.
- Pay overtime costs for staff, when funds are available.
- Provide a staff-to-consumer ratio of 1:1, if required for certain DMH consumers. This situation puts an additional strain on personal services needs. The flex language provides the flexibility needed to obtain staff necessary to meet the clients' needs.
- Contract out to fill vacancies if a facility is unable to find someone to hire (i.e., physicians, nursing staff, etc.).

#### DEPARTMENT REQUEST

DMH is requesting 10% flexibility based on total GR and FED funding for FY 2020. DMH is also requesting 30% flexibility between Higginsville Habilitation Center and Northwest Community Services. The information below shows a 10% calculation of both the PS and E&E FY 2020 budgets.

Facility	PS or E&E	Budget	% Flex Requested	Flex Request Amount
<b>Bellefontaine HC</b>	PS	\$6,726,289	10%	\$672,629
	E&E	<u>\$269,209</u>	10%	<u>\$26,921</u>
	<i>Total Request GR</i>	\$6,995,498	10%	\$699,550
<b>Higginsville HC</b>	PS	\$3,706,566	10%	\$370,657
	E&E	<u>\$59,204</u>	10%	<u>\$5,920</u>
	<i>Total Request GR</i>	\$3,765,770	10%	\$376,577

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 74415C, 74420C, 74427C, 74430C, 74435C, 74440C		<b>DEPARTMENT:</b> Mental Health		
<b>BUDGET UNIT NAME:</b> State Operated Services		<b>DIVISION:</b> Developmental Disabilities		

Facility	PS or E&E	Budget	% Flex Requested	Flex Request Amount
<b>Northwest Community Services</b>				
	PS	\$6,326,786	10%	\$632,679
	E&E	<u>\$708,704</u>	<u>10%</u>	<u>\$70,870</u>
<i>Total Request GR</i>		\$7,035,490	10%	\$703,549
<b>Southwest Community Services</b>				
	PS	\$2,571,934	10%	\$257,193
	E&E	<u>\$74,034</u>	<u>10%</u>	<u>\$7,403</u>
<i>Total Request GR</i>		\$2,645,968	10%	\$264,597
<b>St. Louis DDTC</b>				
	PS	\$5,099,296	10%	\$509,930
	E&E	<u>\$1,879,688</u>	<u>10%</u>	<u>\$187,969</u>
<i>Total Request GR</i>		\$6,978,984	10%	\$697,899
<b>SEMOR's</b>				
	PS	\$2,208,212	10%	\$220,821
	E&E	<u>\$45,588</u>	<u>10%</u>	<u>\$4,559</u>
<i>Total Request GR</i>		\$2,253,800	10%	\$225,380



### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 74415C, 74420C, 74427C, 74430C, 74435C, 74440C <b>BUDGET UNIT NAME:</b> State Operated Services	<b>DEPARTMENT:</b> Mental Health <b>DIVISION:</b> Developmental Disabilities	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Higginsville HC FY 2018 GR (\$200,000) FY 2018 FED (\$100,000)  Northwest Community Services FY 2018 GR \$200,000 FY 2018 FED \$100,000	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.
<b>3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?</b>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flex funds from Higginsville Hab Center to NWCS to allow NWCS cover the current fiscal year payroll.	None used.	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>BELLEFONTAINE HC</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	38,452	1.14	34,769	1.00	34,769	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	147,938	5.93	177,170	7.00	149,815	6.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	222,168	8.17	269,963	9.00	316,342	11.00	0	0.00
STORES CLERK	87,156	3.87	98,420	4.00	188,420	8.00	0	0.00
STOREKEEPER I	28,512	1.00	26,950	1.00	55,564	2.00	0	0.00
STOREKEEPER II	28,668	1.00	35,792	1.00	64,460	2.00	0	0.00
ACCOUNT CLERK II	45,705	1.46	49,229	2.00	34,054	1.50	0	0.00
ACCOUNTANT I	21,000	0.50	42,345	1.00	42,345	1.00	0	0.00
ACCOUNTANT II	45,192	1.00	45,529	1.00	45,529	1.00	0	0.00
ACCOUNTING CLERK	99,947	3.64	101,067	4.00	101,067	4.00	0	0.00
ACCOUNTING GENERALIST I	15,805	0.50	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	49,116	1.00	46,821	1.00	46,821	1.00	0	0.00
PERSONNEL ANAL I	35,053	1.00	42,345	1.00	42,345	1.00	0	0.00
TRAINING TECH II	120,178	2.72	87,039	2.00	174,078	4.00	0	0.00
EXECUTIVE I	37,391	0.90	41,530	1.00	41,530	1.00	0	0.00
REIMBURSEMENT OFFICER II	9,690	0.24	20,863	0.50	20,863	0.50	0	0.00
PERSONNEL CLERK	29,581	1.00	29,295	1.00	29,295	1.00	0	0.00
SECURITY OFCR I	38,140	1.46	53,096	2.00	53,096	2.00	0	0.00
SECURITY OFCR II	57,916	2.09	60,522	2.00	60,522	2.00	0	0.00
SECURITY OFCR III	5,447	0.20	37,071	1.00	37,071	1.00	0	0.00
CUSTODIAL WORKER I	183,564	8.40	193,083	9.00	171,629	8.00	0	0.00
CUSTODIAL WORK SPV	52,680	2.00	53,949	2.00	53,949	2.00	0	0.00
FOOD SERVICE MGR I	0	0.00	40,326	1.00	40,326	1.00	0	0.00
DINING ROOM SPV	46,390	1.82	24,696	1.00	49,392	2.00	0	0.00
DIETITIAN II	24,426	0.50	49,200	1.00	49,200	1.00	0	0.00
DIETITIAN III	53,136	1.00	53,484	1.00	53,484	1.00	0	0.00
DENTAL HYGIENIST	4,902	0.11	0	0.00	11,182	0.25	0	0.00
LPN I GEN	2,103	0.05	39,470	1.00	39,470	1.00	0	0.00
LPN II GEN	408,117	9.97	520,527	12.50	520,527	12.50	0	0.00
REGISTERED NURSE	5,212	0.09	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	778,076	11.27	723,036	10.00	723,036	10.00	0	0.00
REGISTERED NURSE - CLIN OPERS	36,438	0.48	76,428	1.00	37,000	0.50	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>BELLEFONTAINE HC</b>								
<b>CORE</b>								
REGISTERED NURSE SUPERVISOR	182,511	2.26	237,094	3.00	237,094	3.00	0	0.00
DEVELOPMENTAL ASST I	6,970,809	292.57	6,276,300	206.54	7,089,426	228.89	0	0.00
DEVELOPMENTAL ASST II	1,425,170	51.98	2,073,834	84.30	1,111,834	54.30	0	0.00
DEVELOPMENTAL ASST III	470,103	15.03	533,272	17.09	407,471	13.09	0	0.00
PSYCHOLOGIST I	0	0.00	62,905	1.00	62,905	1.00	0	0.00
HABILITATION SPECIALIST I	1,293	0.04	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	379,441	10.22	417,139	11.00	454,373	12.00	0	0.00
ACTIVITY AIDE II	72,259	2.51	82,803	3.00	82,803	3.00	0	0.00
ACTIVITY AIDE III	86,641	2.70	76,955	2.00	76,955	2.00	0	0.00
OCCUPATIONAL THER I	0	0.00	54,622	1.00	0	0.00	0	0.00
OCCUPATIONAL THER III	50,206	0.69	0	0.00	61,000	1.00	0	0.00
PHYSICAL THERAPIST ASST	25,550	0.65	37,749	1.00	37,749	1.00	0	0.00
PHYSICAL THER III	66,800	1.00	141,032	2.00	141,032	2.00	0	0.00
LICENSED BEHAVIOR ANALYST	204,156	3.00	137,829	2.00	205,881	3.00	0	0.00
RECREATIONAL THER III	50,714	1.01	54,619	1.00	54,619	1.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	59,236	1.00	59,236	1.00	0	0.00
PROGRAM SPECIALIST II MH	60,084	1.00	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	180,154	4.06	237,159	5.00	237,159	5.00	0	0.00
STAFF DEVELOPMENT OFCR MH	45,874	0.96	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	38,839	0.94	56,863	1.00	56,863	1.00	0	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	98,347	2.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	26,048	0.96	27,712	1.00	27,712	1.00	0	0.00
FIRE & SAFETY SPEC	20,413	0.49	21,559	0.50	21,559	0.50	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	33,594	0.50	36,171	0.50	36,171	0.50	0	0.00
HUMAN RESOURCES MGR B1	0	0.00	38,562	0.50	38,562	0.50	0	0.00
HUMAN RESOURCES MGR B2	17,164	0.25	17,565	0.25	17,565	0.25	0	0.00
NUTRITION/DIETARY SVCS MGR B1	60,616	1.00	60,967	1.00	60,967	1.00	0	0.00
MENTAL HEALTH MGR B1	161,831	2.79	194,904	3.00	194,904	3.00	0	0.00
MENTAL HEALTH MGR B2	104,477	1.50	109,173	1.50	109,173	1.50	0	0.00
MENTAL HEALTH MGR B3	72,629	1.00	87,443	1.00	87,443	1.00	0	0.00
REGISTERED NURSE MANAGER B2	83,892	1.00	80,143	1.00	80,143	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	47,981	0.50	48,220	0.50	48,220	0.50	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>BELLEFONTAINE HC</b>								
<b>CORE</b>								
ASSOCIATE COUNSEL	14,722	0.23	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	85,934	1.00	92,577	1.00	92,577	1.00	0	0.00
CLIENT/PATIENT WORKER	60,045	3.72	0	0.00	45,200	3.00	0	0.00
ADMINISTRATIVE SECRETARY	1,760	0.04	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	60,703	1.71	62,873	2.45	62,873	2.45	0	0.00
FISCAL CONSULTANT	21,945	0.34	16,360	0.24	16,360	0.24	0	0.00
TRAINING SPECIALIST	498	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	21,805	0.43	29,222	0.49	29,222	0.49	0	0.00
DOMESTIC SERVICE WORKER	7,044	0.31	0	0.00	0	0.00	0	0.00
DENTIST	50	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	77,583	0.29	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	153,456	0.84	107,936	0.50	107,936	0.50	0	0.00
STAFF PHYSICIAN SPECIALIST	252,244	1.23	214,072	1.00	214,072	1.00	0	0.00
CONSULTING PHYSICIAN	2,856	0.02	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	36,627	1.45	57,361	2.20	57,361	2.20	0	0.00
REGISTERED NURSE	47,592	0.71	47,794	0.70	47,794	0.70	0	0.00
THERAPY AIDE	13,338	0.24	0	0.00	0	0.00	0	0.00
PHARMACIST	5,314	0.04	12,183	0.10	0	0.00	0	0.00
SPEECH PATHOLOGIST	12,013	0.14	30,352	0.49	30,352	0.49	0	0.00
INVESTIGATOR	427	0.01	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>14,573,304</b>	<b>487.88</b>	<b>15,104,922</b>	<b>445.85</b>	<b>15,089,747</b>	<b>445.35</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	1,138	0.00	3,500	0.00	3,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	261	0.00	751	0.00	751	0.00	0	0.00
SUPPLIES	249,637	0.00	340,119	0.00	260,119	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,764	0.00	9,516	0.00	6,516	0.00	0	0.00
COMMUNICATION SERV & SUPP	49,000	0.00	106,466	0.00	182,466	0.00	0	0.00
PROFESSIONAL SERVICES	88,629	0.00	112,665	0.00	168,665	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	9,350	0.00	64,529	0.00	16,529	0.00	0	0.00
M&R SERVICES	24,867	0.00	80,024	0.00	28,024	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	0	0.00
MOTORIZED EQUIPMENT	66,125	0.00	34,000	0.00	84,000	0.00	0	0.00
OFFICE EQUIPMENT	3,225	0.00	19,002	0.00	10,002	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>BELLEFONTAINE HC</b>								
<b>CORE</b>								
OTHER EQUIPMENT	21,115	0.00	111,871	0.00	21,871	0.00	0	0.00
PROPERTY & IMPROVEMENTS	66,400	0.00	0	0.00	100,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	335	0.00	8,553	0.00	8,553	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	10,290	0.00	10,290	0.00	0	0.00
<b>TOTAL - EE</b>	<b>584,846</b>	<b>0.00</b>	<b>903,286</b>	<b>0.00</b>	<b>903,286</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,158,150</b>	<b>487.88</b>	<b>\$16,008,208</b>	<b>445.85</b>	<b>\$15,993,033</b>	<b>445.35</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$6,155,873</b>	<b>216.92</b>	<b>\$6,404,457</b>	<b>149.77</b>	<b>\$6,404,457</b>	<b>149.77</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$9,002,277</b>	<b>270.96</b>	<b>\$9,603,751</b>	<b>296.08</b>	<b>\$9,588,576</b>	<b>295.58</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>BELLEFONTAINE HC OVERTIME</b>								
<b>CORE</b>								
LPN I GEN	6,782	0.17	0	0.00	0	0.00	0	0.00
LPN II GEN	132,246	3.23	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	335,494	4.82	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	40,330	0.50	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	348,355	14.62	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	82,913	2.99	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	27,968	0.90	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	978,957	0.00	978,957	0.00	0	0.00
<b>TOTAL - PS</b>	<b>974,088</b>	<b>27.23</b>	<b>978,957</b>	<b>0.00</b>	<b>978,957</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$974,088</b>	<b>27.23</b>	<b>\$978,957</b>	<b>0.00</b>	<b>\$978,957</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$933,982</b>	<b>26.34</b>	<b>\$938,651</b>	<b>0.00</b>	<b>\$938,651</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$40,106</b>	<b>0.89</b>	<b>\$40,306</b>	<b>0.00</b>	<b>\$40,306</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HIGGINSVILLE HC</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	34,416	1.00	34,766	1.00	34,766	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	27,624	1.00	28,000	1.00	28,000	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	68,998	2.93	71,934	3.00	71,934	3.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	134,593	4.95	137,614	5.00	137,614	5.00	0	0.00
STOREKEEPER I	30,000	1.01	30,350	1.00	30,350	1.00	0	0.00
ACCOUNT CLERK II	26,340	1.00	26,712	1.00	26,712	1.00	0	0.00
PERSONNEL OFCR II	52,117	1.00	52,462	1.00	52,462	1.00	0	0.00
PERSONNEL ANAL II	37,763	1.00	37,970	1.00	37,970	1.00	0	0.00
EXECUTIVE I	31,608	1.00	31,971	1.00	31,971	1.00	0	0.00
REIMBURSEMENT OFFICER I	30,576	1.00	30,943	1.00	30,943	1.00	0	0.00
PERSONNEL CLERK	29,580	1.00	29,930	1.00	29,930	1.00	0	0.00
CUSTODIAL WORKER I	146,016	6.64	160,533	7.00	160,533	7.00	0	0.00
LAUNDRY WORKER I	47,352	2.00	48,052	2.00	48,052	2.00	0	0.00
COOK I	63,214	2.84	67,937	3.00	67,937	3.00	0	0.00
COOK II	25,002	1.03	24,710	1.00	24,710	1.00	0	0.00
FOOD SERVICE MGR I	31,251	1.00	30,926	1.00	30,926	1.00	0	0.00
DINING ROOM SPV	24,360	1.00	24,722	1.00	24,722	1.00	0	0.00
FOOD SERVICE HELPER I	187,511	8.57	222,404	10.00	222,404	10.00	0	0.00
DIETITIAN II	28,012	0.62	42,350	1.00	50,462	1.00	0	0.00
LPN I GEN	35,706	0.96	30,118	1.00	30,118	1.00	0	0.00
LPN II GEN	341,207	8.97	572,489	15.00	572,489	15.00	0	0.00
REGISTERED NURSE	11,916	0.25	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	315,180	5.67	363,579	7.00	420,821	8.00	0	0.00
REGISTERED NURSE - CLIN OPERS	58,116	1.00	58,466	1.00	58,466	1.00	0	0.00
REGISTERED NURSE SUPERVISOR	13,883	0.23	57,242	1.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	3,121,844	130.35	4,089,656	186.19	4,034,906	185.13	0	0.00
DEVELOPMENTAL ASST II	807,338	30.11	942,232	35.00	916,132	34.00	0	0.00
DEVELOPMENTAL ASST III	181,818	6.33	201,830	7.00	172,356	6.00	0	0.00
ASSOC PSYCHOLOGIST II	100,224	2.00	101,078	2.00	101,078	2.00	0	0.00
HABILITATION SPECIALIST I	35,640	1.00	71,068	2.00	71,068	2.00	0	0.00
HABILITATION SPECIALIST II	611,414	16.49	630,478	17.00	561,666	15.00	0	0.00
HABILITATION PROGRAM MGR	43,560	1.00	43,910	1.00	43,910	1.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HIGGINSVILLE HC</b>								
<b>CORE</b>								
ACTIVITY AIDE II	104,355	3.87	144,034	6.00	144,034	6.00	0	0.00
OCCUPATIONAL THERAPY ASST	35,772	1.00	36,122	1.00	36,122	1.00	0	0.00
PHYSICAL THERAPIST ASST	40,536	1.00	81,258	2.00	81,258	2.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	6,829	0.11	59,241	1.00	59,241	1.00	0	0.00
UNIT PROGRAM SPV MH	122,196	3.00	123,246	3.00	123,246	3.00	0	0.00
STAFF DEVELOPMENT OFCR MH	48,852	1.00	49,202	1.00	49,202	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	41,184	1.00	41,569	1.00	41,569	1.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	41,123	1.00	41,534	1.00	41,534	1.00	0	0.00
CLIN CASEWORK PRACTITIONER II	40,416	1.00	40,792	1.00	40,792	1.00	0	0.00
MOTOR VEHICLE MECHANIC	39,708	1.00	40,086	1.00	40,086	1.00	0	0.00
FIRE & SAFETY SPEC	26,344	0.79	0	0.00	29,474	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	53,674	1.00	54,024	1.00	54,024	1.00	0	0.00
MENTAL HEALTH MGR B1	57,638	1.01	57,987	1.00	57,987	1.00	0	0.00
MENTAL HEALTH MGR B2	190,374	2.84	127,099	2.00	127,099	2.00	0	0.00
REGISTERED NURSE MANAGER B1	64,027	1.00	64,377	1.00	64,377	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	15,685	0.17	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	79,107	1.00	79,504	1.00	79,504	1.00	0	0.00
CLIENT/PATIENT WORKER	11,646	0.72	14,400	0.70	14,400	0.35	0	0.00
RECEPTIONIST	736	0.03	13,263	0.49	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	11,400	0.45	24,896	0.98	12,480	0.49	0	0.00
DENTIST	5,432	0.03	47,368	0.33	47,368	0.33	0	0.00
PSYCHIATRIST	23,026	0.11	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	23,026	0.11	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	0	0.00	46,949	0.09	70,000	0.09	0	0.00
SPECIAL ASST PROFESSIONAL	91,783	0.77	97,385	1.00	97,385	1.00	0	0.00
DIRECT CARE AIDE	317,234	9.57	321,988	11.76	435,590	16.66	0	0.00
REGISTERED NURSE	16,125	0.26	0	0.00	30,576	0.49	0	0.00
THERAPIST	50,030	0.47	52,761	0.49	52,761	0.49	0	0.00
THERAPY CONSULTANT	55,357	0.47	47,377	0.40	47,377	0.40	0	0.00
SPEECH PATHOLOGIST	5,040	0.05	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>8,352,834</b>	<b>279.78</b>	<b>10,002,894</b>	<b>358.43</b>	<b>10,002,894</b>	<b>358.43</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	2,207	0.00	1,941	0.00	1,941	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HIGGINSVILLE HC</b>								
<b>CORE</b>								
TRAVEL, OUT-OF-STATE	126	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	400	0.00	400	0.00	0	0.00
SUPPLIES	248,261	0.00	242,806	0.00	242,806	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	10,727	0.00	6,000	0.00	10,665	0.00	0	0.00
COMMUNICATION SERV & SUPP	10,164	0.00	21,181	0.00	10,181	0.00	0	0.00
PROFESSIONAL SERVICES	17,124	0.00	41,242	0.00	31,242	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,250	0.00	7,715	0.00	1,715	0.00	0	0.00
M&R SERVICES	919	0.00	14,759	0.00	1,759	0.00	0	0.00
MOTORIZED EQUIPMENT	33,071	0.00	49,285	0.00	76,285	0.00	0	0.00
OFFICE EQUIPMENT	1,739	0.00	1,391	0.00	1,391	0.00	0	0.00
OTHER EQUIPMENT	38,099	0.00	23,760	0.00	36,760	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	507	0.00	507	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	4,765	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	275	0.00	1,200	0.00	1,200	0.00	0	0.00
<b>TOTAL - EE</b>	<b>363,962</b>	<b>0.00</b>	<b>417,052</b>	<b>0.00</b>	<b>417,052</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,716,796</b>	<b>279.78</b>	<b>\$10,419,946</b>	<b>358.43</b>	<b>\$10,419,946</b>	<b>358.43</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$3,322,866</b>	<b>105.60</b>	<b>\$3,394,549</b>	<b>113.42</b>	<b>\$3,394,549</b>	<b>113.42</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$5,393,930</b>	<b>174.18</b>	<b>\$7,025,397</b>	<b>245.01</b>	<b>\$7,025,397</b>	<b>245.01</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HIGGINSVILLE HC OVERTIME</b>								
<b>CORE</b>								
EXECUTIVE I	53	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	56	0.00	0	0.00	0	0.00	0	0.00
COOK I	2,509	0.11	0	0.00	0	0.00	0	0.00
COOK II	1,328	0.05	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	147	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	17,068	0.77	0	0.00	0	0.00	0	0.00
LPN I GEN	3,131	0.08	0	0.00	0	0.00	0	0.00
LPN II GEN	13,863	0.36	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	701	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	18,742	0.34	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	332,158	13.89	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	102,833	3.85	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	185	0.00	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	274	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	70	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	497,566	0.00	497,566	0.00	0	0.00
<b>TOTAL - PS</b>	<b>493,118</b>	<b>19.47</b>	<b>497,566</b>	<b>0.00</b>	<b>497,566</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$493,118</b>	<b>19.47</b>	<b>\$497,566</b>	<b>0.00</b>	<b>\$497,566</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$399,475</b>	<b>15.66</b>	<b>\$401,473</b>	<b>0.00</b>	<b>\$401,473</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$93,643</b>	<b>3.81</b>	<b>\$96,093</b>	<b>0.00</b>	<b>\$96,093</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

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Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NORTHWEST COMMUNITY SRVS</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	31,608	1.00	31,958	1.00	31,958	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	4	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	130,613	5.00	156,156	6.00	146,556	5.50	0	0.00
SR OFFICE SUPPORT ASSISTANT	220,377	8.17	219,340	8.00	219,340	8.00	0	0.00
STOREKEEPER I	27,180	1.00	27,530	1.00	27,530	1.00	0	0.00
ACCOUNT CLERK II	6,585	0.25	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	121,008	4.60	133,450	5.00	133,450	5.00	0	0.00
ACCOUNTING GENERALIST I	29,115	0.79	34,766	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	7,838	0.21	0	0.00	37,970	1.00	0	0.00
PERSONNEL ANAL II	40,239	1.00	40,766	1.00	40,766	1.00	0	0.00
TRAINING TECH II	121,535	2.90	127,050	3.00	127,050	3.00	0	0.00
REIMBURSEMENT OFFICER I	22,185	0.75	35,990	1.00	29,930	1.00	0	0.00
REIMBURSEMENT OFFICER II	36,401	1.00	34,766	1.00	37,274	1.00	0	0.00
PERSONNEL CLERK	70,080	2.00	70,780	2.00	70,780	2.00	0	0.00
CUSTODIAL WORKER I	23,328	1.00	23,678	1.00	23,678	1.00	0	0.00
LPN I GEN	75,213	1.93	0	0.00	0	0.00	0	0.00
LPN II GEN	511,598	12.80	623,864	16.00	629,528	16.00	0	0.00
REGISTERED NURSE	5,959	0.11	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	260,019	4.52	224,648	4.00	336,972	6.00	0	0.00
REGISTERED NURSE - CLIN OPERS	94,234	1.66	114,484	2.00	114,484	2.00	0	0.00
REGISTERED NURSE SUPERVISOR	64,852	1.09	57,242	1.00	57,242	1.00	0	0.00
DEVELOPMENTAL ASST I	11,786,670	476.30	12,180,329	467.40	11,676,395	442.01	0	0.00
DEVELOPMENTAL ASST II	390,029	13.63	657,364	13.10	295,748	10.00	0	0.00
DEVELOPMENTAL ASST III	452,687	15.51	386,138	13.00	468,416	16.00	0	0.00
ASSOC PSYCHOLOGIST II	50,112	1.00	50,462	1.00	50,462	1.00	0	0.00
HABILITATION SPECIALIST I	133,716	4.03	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	799,853	21.89	959,958	27.00	961,420	27.00	0	0.00
HABILITATION PROGRAM MGR	42,781	1.01	43,130	1.00	43,130	1.00	0	0.00
ACTIVITY AIDE I	267,421	10.77	299,472	12.00	303,072	12.00	0	0.00
ACTIVITY AIDE III	113,739	4.03	114,392	4.00	114,392	4.00	0	0.00
STAFF DEVELOPMENT OFCR MH	52,116	1.00	52,466	1.00	52,466	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	113,256	2.75	124,602	3.00	207,760	5.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NORTHWEST COMMUNITY SRVS</b>								
<b>CORE</b>								
LICENSED CLINICAL SOCIAL WKR	50,742	1.00	52,350	1.00	54,626	1.00	0	0.00
MAINTENANCE WORKER II	81,567	2.76	89,790	3.00	89,790	3.00	0	0.00
LOCKSMITH	7,669	0.21	0	0.00	0	0.00	0	0.00
CARPENTER	6,865	0.21	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	40,416	1.00	40,766	1.00	40,766	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	60,360	1.00	61,001	1.00	61,001	1.00	0	0.00
HUMAN RESOURCES MGR B1	58,680	1.00	59,030	1.00	59,030	1.00	0	0.00
MENTAL HEALTH MGR B1	293,744	5.06	289,937	5.00	293,395	5.00	0	0.00
MENTAL HEALTH MGR B2	60,083	1.00	136,045	2.00	60,433	1.00	0	0.00
MENTAL HEALTH MGR B3	72,629	1.00	72,994	1.00	72,994	1.00	0	0.00
REGISTERED NURSE MANAGER B1	72,782	1.03	68,796	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	40,633	0.53	77,784	1.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	15,684	0.17	15,763	0.16	15,763	0.16	0	0.00
INSTITUTION SUPERINTENDENT	90,733	1.00	90,876	1.00	90,876	1.00	0	0.00
DIRECT CARE AIDE	465,097	14.31	0	0.00	803,470	24.99	0	0.00
INVESTIGATOR	4,054	0.05	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	746,412	0.00	746,412	0.00	0	0.00
<b>TOTAL - PS</b>	<b>17,524,089</b>	<b>635.03</b>	<b>18,626,325</b>	<b>614.66</b>	<b>18,626,325</b>	<b>614.66</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	47,533	0.00	30,000	0.00	44,000	0.00	0	0.00
FUEL & UTILITIES	8,091	0.00	5,000	0.00	5,000	0.00	0	0.00
SUPPLIES	334,403	0.00	304,128	0.00	344,128	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	15,187	0.00	8,000	0.00	16,900	0.00	0	0.00
COMMUNICATION SERV & SUPP	41,391	0.00	88,287	0.00	60,287	0.00	0	0.00
PROFESSIONAL SERVICES	328,329	0.00	411,286	0.00	381,286	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	11,539	0.00	11,000	0.00	11,000	0.00	0	0.00
M&R SERVICES	48,275	0.00	90,000	0.00	90,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	9,000	0.00	100	0.00	0	0.00
OFFICE EQUIPMENT	58,223	0.00	15,000	0.00	15,000	0.00	0	0.00
OTHER EQUIPMENT	16,768	0.00	9,000	0.00	9,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	25,958	0.00	1,000	0.00	5,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	452	0.00	500	0.00	500	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST COMMUNITY SRVS								
CORE								
MISCELLANEOUS EXPENSES	373	0.00	1,200	0.00	1,200	0.00	0	0.00
TOTAL - EE	936,522	0.00	983,401	0.00	983,401	0.00	0	0.00
GRAND TOTAL	\$18,460,611	635.03	\$19,609,726	614.66	\$19,609,726	614.66	\$0	0.00
GENERAL REVENUE	\$6,400,647	197.10	\$6,744,895	184.08	\$6,744,895	184.08		0.00
FEDERAL FUNDS	\$12,059,964	437.93	\$12,864,831	430.58	\$12,864,831	430.58		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SW COM SRVC DD</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	58,855	1.99	63,300	2.00	59,862	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	27,180	1.00	27,535	1.00	27,501	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	28,512	1.00	58,022	2.00	28,833	1.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	51,084	1.79	0	0.00	57,666	2.00	0	0.00
STOREKEEPER II	29,580	1.00	30,092	1.00	29,901	1.00	0	0.00
ACCOUNTANT I	7,970	0.25	32,119	1.00	0	0.00	0	0.00
ACCOUNTANT II	9,927	0.25	40,692	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	13,628	0.50	27,530	1.00	27,945	1.00	0	0.00
ACCOUNTING TECHNICIAN	16,695	0.57	29,463	1.00	29,901	1.00	0	0.00
ACCOUNTING GENERALIST I	16,828	0.54	0	0.00	31,353	1.00	0	0.00
ACCOUNTING GENERALIST II	23,760	0.67	0	0.00	37,245	1.00	0	0.00
ACCOUNTING SUPERVISOR	33,835	0.84	0	0.00	41,505	1.00	0	0.00
PERSONNEL ANAL II	37,620	1.00	37,970	1.00	37,941	1.00	0	0.00
TRAINING TECH II	42,000	1.00	42,571	1.00	41,321	1.00	0	0.00
REIMBURSEMENT OFFICER I	12,221	0.40	31,087	1.00	0	0.00	0	0.00
PERSONNEL CLERK	42,895	1.28	33,039	1.00	34,161	1.00	0	0.00
LPN II GEN	177,290	4.69	226,100	5.00	154,235	5.00	0	0.00
REGISTERED NURSE	6,358	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	276,143	5.08	302,479	5.00	264,453	5.00	0	0.00
REGISTERED NURSE - CLIN OPERS	64,344	1.01	64,696	1.00	64,696	1.00	0	0.00
DEVELOPMENTAL ASST I	3,683,892	152.36	4,836,236	181.79	4,913,222	179.99	0	0.00
DEVELOPMENTAL ASST II	163,101	6.13	171,524	6.00	171,524	6.00	0	0.00
DEVELOPMENTAL ASST III	179,452	6.25	190,068	6.00	190,068	6.00	0	0.00
HABILITATION SPECIALIST I	60,152	1.99	0	0.00	89,703	3.00	0	0.00
HABILITATION SPECIALIST II	264,290	7.41	370,831	10.00	251,727	7.00	0	0.00
HABILITATION PROGRAM MGR	30,504	0.75	44,944	1.00	41,505	1.00	0	0.00
LICENSED BEHAVIOR ANALYST	68,052	1.00	68,770	1.00	68,373	1.00	0	0.00
UNIT PROGRAM SPV MH	42,780	1.00	46,663	1.00	43,101	1.00	0	0.00
STAFF DEVELOPMENT OFCR MH	46,797	1.00	46,406	1.00	47,313	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	44,352	1.00	49,455	1.00	44,673	1.00	0	0.00
CLIN CASEWORK PRACTITIONER II	24,833	0.58	43,353	1.00	43,353	1.00	0	0.00
LABORER II	35,775	1.17	31,011	1.00	30,825	1.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SW COM SRVC DD</b>								
<b>CORE</b>								
FISCAL & ADMINISTRATIVE MGR B2	61,322	1.00	67,378	1.00	61,643	1.00	0	0.00
MENTAL HEALTH MGR B1	53,134	1.00	49,727	1.00	53,455	1.00	0	0.00
MENTAL HEALTH MGR B2	126,120	2.00	129,307	2.00	127,073	2.00	0	0.00
DEPUTY DIVISION DIRECTOR	15,674	0.16	15,754	0.17	15,832	0.17	0	0.00
INSTITUTION SUPERINTENDENT	79,109	1.01	79,930	1.00	79,899	1.00	0	0.00
OFFICE WORKER MISCELLANEOUS	5,506	0.16	12,553	0.50	12,553	0.80	0	0.00
MISCELLANEOUS PROFESSIONAL	1,422	0.02	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	11,200	0.03	0	0.00	26,400	0.50	0	0.00
DIRECT CARE AIDE	109,031	4.28	13,253	2.50	33,097	2.50	0	0.00
<b>TOTAL - PS</b>	<b>6,083,223</b>	<b>215.29</b>	<b>7,313,858</b>	<b>243.96</b>	<b>7,313,858</b>	<b>243.96</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	6,675	0.00	6,850	0.00	6,850	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	0	0.00
FUEL & UTILITIES	2,621	0.00	3,320	0.00	3,320	0.00	0	0.00
SUPPLIES	98,391	0.00	114,226	0.00	123,541	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	7,621	0.00	5,455	0.00	10,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	27,857	0.00	32,436	0.00	37,436	0.00	0	0.00
PROFESSIONAL SERVICES	72,743	0.00	91,042	0.00	81,042	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	436	0.00	1,006	0.00	1,006	0.00	0	0.00
M&R SERVICES	16,750	0.00	23,661	0.00	30,661	0.00	0	0.00
MOTORIZED EQUIPMENT	123,196	0.00	88,860	0.00	85,000	0.00	0	0.00
OFFICE EQUIPMENT	27,156	0.00	35,596	0.00	18,596	0.00	0	0.00
OTHER EQUIPMENT	16,028	0.00	12,700	0.00	10,700	0.00	0	0.00
BUILDING LEASE PAYMENTS	12,758	0.00	5,400	0.00	17,400	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	550	0.00	550	0.00	0	0.00
MISCELLANEOUS EXPENSES	48	0.00	10,375	0.00	5,375	0.00	0	0.00
<b>TOTAL - EE</b>	<b>412,280</b>	<b>0.00</b>	<b>431,577</b>	<b>0.00</b>	<b>431,577</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,495,503</b>	<b>215.29</b>	<b>\$7,745,435</b>	<b>243.96</b>	<b>\$7,745,435</b>	<b>243.96</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$2,238,102</b>	<b>66.92</b>	<b>\$2,330,201</b>	<b>58.97</b>	<b>\$2,330,201</b>	<b>58.97</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$4,257,401</b>	<b>148.37</b>	<b>\$5,415,234</b>	<b>184.99</b>	<b>\$5,415,234</b>	<b>184.99</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SW COM SRVC DD OVERTIME</b>								
<b>CORE</b>								
REIMBURSEMENT OFFICER I	2,891	0.09	0	0.00	0	0.00	0	0.00
LPN II GEN	417	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	1,832	0.04	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	208,320	8.60	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	19,576	0.74	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	4,164	0.15	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	238,385	0.00	238,385	0.00	0	0.00
<b>TOTAL - PS</b>	<b>237,200</b>	<b>9.63</b>	<b>238,385</b>	<b>0.00</b>	<b>238,385</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$237,200</b>	<b>9.63</b>	<b>\$238,385</b>	<b>0.00</b>	<b>\$238,385</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$9,422</b>	<b>0.37</b>	<b>\$9,470</b>	<b>0.00</b>	<b>\$9,470</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$227,778</b>	<b>9.26</b>	<b>\$228,915</b>	<b>0.00</b>	<b>\$228,915</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ST LOUIS DDTTC</b>								
<b>CORE</b>								
OFFICE SUPPORT ASSISTANT	85,940	3.44	118,243	5.00	101,243	4.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	283,025	10.14	285,341	10.00	295,341	10.25	0	0.00
STORES CLERK	82,813	3.06	82,201	3.00	82,201	3.00	0	0.00
STOREKEEPER I	81,053	2.99	79,644	3.00	79,644	3.00	0	0.00
STOREKEEPER II	31,032	1.00	32,870	1.00	32,870	1.00	0	0.00
ACCOUNT CLERK I	11,341	0.46	23,630	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	15,000	0.50	25,647	1.00	0	0.00	0	0.00
ACCOUNTANT I	21,000	0.50	41,857	1.00	0	0.00	0	0.00
ACCOUNTANT II	7,788	0.17	43,704	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	74,487	2.71	55,200	2.00	102,932	4.00	0	0.00
ACCOUNTING GENERALIST I	15,805	0.50	38,656	1.00	38,656	1.00	0	0.00
ACCOUNTING GENERALIST II	6,864	0.17	0	0.00	42,000	1.00	0	0.00
PERSONNEL OFFICER	50,834	1.04	0	0.00	50,000	1.00	0	0.00
PERSONNEL ANAL II	38,304	1.00	75,773	2.00	28,773	1.00	0	0.00
TRAINING TECH II	88,385	2.14	112,500	3.00	86,500	2.00	0	0.00
EXECUTIVE I	30,076	0.82	0	0.00	37,500	1.00	0	0.00
EXECUTIVE II	0	0.00	82,062	2.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	31,544	1.00	35,241	1.00	35,241	1.00	0	0.00
REIMBURSEMENT OFFICER II	9,690	0.24	20,695	0.50	20,695	0.50	0	0.00
PERSONNEL CLERK	86,478	2.93	89,418	3.00	87,918	3.00	0	0.00
CUSTODIAL WORKER I	187,249	7.98	215,050	9.00	193,050	8.00	0	0.00
CUSTODIAL WORK SPV	16,678	0.55	0	0.00	31,204	1.00	0	0.00
DIETITIAN II	47,162	1.00	29,151	0.50	29,151	0.50	0	0.00
DENTAL HYGIENIST	28,642	0.67	30,926	1.00	47,226	1.50	0	0.00
MEDICAL SPEC I	143,844	1.08	132,799	1.00	132,799	1.00	0	0.00
LPN II GEN	715,416	17.48	740,466	16.80	850,466	25.80	0	0.00
REGISTERED NURSE	40,315	0.64	0	0.00	63,600	1.00	0	0.00
REGISTERED NURSE SENIOR	1,160,084	16.28	1,338,580	21.25	1,433,155	21.75	0	0.00
REGISTERED NURSE - CLIN OPERS	95,343	1.26	113,037	1.75	123,037	2.00	0	0.00
REGISTERED NURSE SUPERVISOR	430,373	5.50	531,956	7.00	553,241	7.00	0	0.00
DEVELOPMENTAL ASST I	6,099,906	257.06	6,541,944	286.88	7,366,211	291.65	0	0.00
DEVELOPMENTAL ASST II	1,250,130	46.48	2,058,413	71.24	1,478,816	65.74	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS DDTTC								
CORE								
DEVELOPMENTAL ASST III	620,389	21.32	1,129,065	30.50	667,765	23.50	0	0.00
HABILITATION SPECIALIST I	0	0.00	29,934	1.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	415,034	11.05	561,309	16.00	469,243	12.00	0	0.00
ACTIVITY AIDE I	17,930	0.66	0	0.00	18,000	0.50	0	0.00
OCCUPATIONAL THERAPY ASST	83,365	2.00	114,305	3.00	84,605	2.00	0	0.00
OCCUPATIONAL THER II	62,741	0.92	61,561	0.90	61,561	0.90	0	0.00
PHYSICAL THERAPIST ASST	42,829	1.00	43,157	1.00	43,157	1.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	54,276	1.00	53,341	1.00	57,341	1.00	0	0.00
LICENSED BEHAVIOR ANALYST	68,053	1.00	127,760	2.00	69,760	1.00	0	0.00
RECREATIONAL THER I	11,207	0.33	33,447	1.00	33,447	1.00	0	0.00
SPEECH-LANGUAGE PATHLGY AST II	56,715	1.42	103,699	2.60	57,599	1.60	0	0.00
BEHAVIORAL TECHNICIAN	33,551	1.00	0	0.00	35,000	1.00	0	0.00
UNIT PROGRAM SPV MH	204,856	4.61	174,253	4.00	211,003	5.00	0	0.00
QUALITY ASSURANCE SPEC MH	94,970	2.00	94,115	2.00	94,115	2.00	0	0.00
MOTOR VEHICLE DRIVER	25,793	1.00	75,770	1.00	27,770	1.00	0	0.00
CARPENTER	32,584	0.80	33,493	1.00	33,493	1.00	0	0.00
PAINTER	41,184	1.00	37,237	1.00	40,000	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	33,594	0.50	32,162	0.50	34,000	0.50	0	0.00
HUMAN RESOURCES MGR B1	0	0.00	33,176	0.50	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	51,491	0.75	59,218	1.00	59,218	1.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	33,050	0.50	33,050	0.50	0	0.00
MENTAL HEALTH MGR B1	109,976	2.00	123,111	2.00	123,111	2.00	0	0.00
MENTAL HEALTH MGR B2	104,471	1.50	163,491	2.50	93,491	1.50	0	0.00
MENTAL HEALTH MGR B3	72,516	1.00	72,879	1.00	72,879	1.00	0	0.00
REGISTERED NURSE MANAGER B2	88,589	1.06	84,025	1.00	162,025	2.00	0	0.00
REGISTERED NURSE MANAGER B3	81,810	1.00	0	0.00	81,810	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	47,981	0.50	48,220	0.50	48,220	0.50	0	0.00
INSTITUTION SUPERINTENDENT	82,100	1.00	90,882	1.00	90,882	1.00	0	0.00
CLIENT/PATIENT WORKER	35,161	2.15	0	0.00	42,000	3.00	0	0.00
CLERK	14,423	0.46	0	0.00	15,000	0.50	0	0.00
TYPIST	469	0.02	0	0.00	0	0.00	0	0.00
FISCAL CONSULTANT	21,947	0.34	16,038	0.24	16,038	0.24	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ST LOUIS DDTC</b>								
<b>CORE</b>								
MISCELLANEOUS PROFESSIONAL	5,060	0.11	0	0.00	0	0.00	0	0.00
DENTIST	3,590	0.02	81,944	0.49	81,944	0.49	0	0.00
STAFF PHYSICIAN SPECIALIST	329,872	1.37	152,175	0.98	197,175	0.98	0	0.00
MEDICAL ADMINISTRATOR	88,618	0.33	0	0.00	80,000	0.25	0	0.00
CONSULTING PHYSICIAN	19,716	0.11	45,812	0.25	45,812	0.25	0	0.00
DIRECT CARE AIDE	41,240	1.27	48,154	1.92	48,154	1.92	0	0.00
LICENSED PRACTICAL NURSE	16,658	0.44	23,670	0.60	40,670	1.10	0	0.00
REGISTERED NURSE	31,182	0.44	179,550	3.00	179,550	3.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	0	0.00	61,822	0.00	83,822	1.00	0	0.00
THERAPY AIDE	12,113	0.20	0	0.00	0	0.00	0	0.00
THERAPIST	23,928	0.28	36,743	0.49	36,743	0.49	0	0.00
THERAPY CONSULTANT	45,764	0.51	82,251	0.93	82,251	0.93	0	0.00
PSYCHOLOGIST	0	0.00	33,816	0.49	33,816	0.49	0	0.00
PHARMACIST	47,823	0.43	29,526	0.27	45,000	0.50	0	0.00
SPEECH PATHOLOGIST	32,988	0.33	127,654	1.32	37,654	0.57	0	0.00
SOCIAL SERVICES WORKER	0	0.00	33,960	0.34	33,960	0.34	0	0.00
INVESTIGATOR	366	0.00	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	2,683	0.07	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>14,578,207</b>	<b>460.09</b>	<b>17,340,779</b>	<b>546.74</b>	<b>17,325,604</b>	<b>546.24</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	2,169	0.00	1,597	0.00	1,597	0.00	0	0.00
TRAVEL, OUT-OF-STATE	791	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	734,490	0.00	735,870	0.00	726,770	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,231	0.00	47,762	0.00	4,762	0.00	0	0.00
COMMUNICATION SERV & SUPP	52,957	0.00	79,446	0.00	147,446	0.00	0	0.00
PROFESSIONAL SERVICES	1,494,223	0.00	1,524,418	0.00	1,487,918	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	29,619	0.00	42,977	0.00	44,977	0.00	0	0.00
M&R SERVICES	21,216	0.00	43,180	0.00	29,180	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	50	0.00	0	0.00
MOTORIZED EQUIPMENT	71,012	0.00	21,500	0.00	20,500	0.00	0	0.00
OFFICE EQUIPMENT	18,815	0.00	16,148	0.00	19,648	0.00	0	0.00
OTHER EQUIPMENT	82,510	0.00	52,001	0.00	74,601	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,301	0.00	351	0.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS DDTC								
CORE								
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	10,988	0.00	6,002	0.00	11,502	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,119	0.00	11,002	0.00	13,402	0.00	0	0.00
<b>TOTAL - EE</b>	<b>2,530,140</b>	<b>0.00</b>	<b>2,584,804</b>	<b>0.00</b>	<b>2,583,304</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$17,108,347</b>	<b>460.09</b>	<b>\$19,925,583</b>	<b>546.74</b>	<b>\$19,908,908</b>	<b>546.24</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$6,048,113	112.65	\$6,269,631	104.39	\$6,269,631	104.39		0.00
FEDERAL FUNDS	\$11,060,234	347.44	\$13,654,452	442.35	\$13,639,277	441.85		0.00
OTHER FUNDS	\$0	0.00	\$1,500	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTHEAST MO RES SVCS</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	31,172	1.00	31,380	1.00	32,498	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	47,814	1.94	49,654	2.00	49,654	2.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	51,402	1.95	52,576	2.00	53,380	2.00	0	0.00
ACCOUNT CLERK II	39,826	1.50	40,035	1.50	41,050	1.50	0	0.00
ACCOUNTANT II	11,491	0.30	11,597	0.30	0	0.00	0	0.00
ACCOUNTING CLERK	26,316	1.00	25,690	1.00	26,690	1.00	0	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	12,350	0.30	0	0.00
TRAINING TECH II	38,359	0.97	40,058	1.00	40,058	1.00	0	0.00
REIMBURSEMENT OFFICER I	15,516	0.50	15,690	0.50	15,690	0.50	0	0.00
PERSONNEL CLERK	61,839	2.02	61,888	2.00	61,888	2.00	0	0.00
CUSTODIAL WORKER I	21,072	1.00	21,422	1.00	21,422	1.00	0	0.00
COOK II	75,083	3.05	67,163	3.00	75,306	3.00	0	0.00
COOK III	30,084	1.00	30,434	1.00	30,434	1.00	0	0.00
FOOD SERVICE HELPER I	76,479	3.66	64,266	3.00	73,291	3.50	0	0.00
PHYSICIAN	169,440	1.46	107,565	1.00	107,565	1.00	0	0.00
LPN I GEN	0	0.00	22,670	1.00	0	0.00	0	0.00
LPN II GEN	376,907	11.82	337,593	10.25	390,386	11.75	0	0.00
REGISTERED NURSE SENIOR	213,254	3.52	243,263	4.00	231,736	4.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	53,200	1.00	53,200	1.00	0	0.00
DEVELOPMENTAL ASST I	3,507,799	144.65	3,972,673	153.90	3,902,035	153.29	0	0.00
DEVELOPMENTAL ASST II	756,746	27.71	858,018	29.00	834,000	29.00	0	0.00
DEVELOPMENTAL ASST III	202,058	7.04	207,355	8.00	226,120	8.00	0	0.00
HABILITATION SPECIALIST I	16,605	0.55	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	238,418	6.73	251,406	8.00	285,920	8.00	0	0.00
LICENSED BEHAVIOR ANALYST	10,240	0.15	34,007	0.50	34,007	0.50	0	0.00
UNIT PROGRAM SPV MH	85,410	1.96	87,829	2.00	87,829	2.00	0	0.00
QUALITY ASSURANCE SPEC MH	40,930	0.83	44,466	1.00	48,966	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	19,393	0.30	18,938	0.30	19,743	0.30	0	0.00
MENTAL HEALTH MGR B1	115,102	2.04	105,919	2.00	113,032	2.00	0	0.00
REGISTERED NURSE MANAGER B1	65,000	1.00	63,906	1.00	65,350	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	15,674	0.17	15,754	0.17	15,754	0.17	0	0.00
INSTITUTION SUPERINTENDENT	79,108	1.00	79,504	1.00	79,504	1.00	0	0.00

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTHEAST MO RES SVCS</b>								
<b>CORE</b>								
CLIENT/PATIENT WORKER	40,433	3.91	45,712	4.27	44,712	4.27	0	0.00
MISCELLANEOUS PROFESSIONAL	17,752	0.14	16,087	0.50	16,087	0.50	0	0.00
DOMESTIC SERVICE WORKER	0	0.00	10,450	0.50	0	0.00	0	0.00
DIRECT CARE AIDE	2,583	0.11	0	0.00	1,900	0.11	0	0.00
LICENSED PRACTICAL NURSE	24,571	0.81	17,619	0.50	14,230	0.50	0	0.00
<b>TOTAL - PS</b>	<b>6,523,876</b>	<b>235.79</b>	<b>7,105,787</b>	<b>249.19</b>	<b>7,105,787</b>	<b>249.19</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	8,933	0.00	8,885	0.00	12,385	0.00	0	0.00
FUEL & UTILITIES	3,484	0.00	5,525	0.00	4,250	0.00	0	0.00
SUPPLIES	267,874	0.00	302,289	0.00	282,289	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	10,608	0.00	15,550	0.00	17,050	0.00	0	0.00
COMMUNICATION SERV & SUPP	43,105	0.00	56,742	0.00	48,567	0.00	0	0.00
PROFESSIONAL SERVICES	90,339	0.00	108,928	0.00	106,953	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	32,171	0.00	43,179	0.00	32,929	0.00	0	0.00
M&R SERVICES	18,329	0.00	21,200	0.00	22,400	0.00	0	0.00
MOTORIZED EQUIPMENT	100,014	0.00	25,000	0.00	50,000	0.00	0	0.00
OFFICE EQUIPMENT	15,943	0.00	5,000	0.00	16,550	0.00	0	0.00
OTHER EQUIPMENT	51,022	0.00	46,100	0.00	51,600	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	275	0.00	1,025	0.00	0	0.00
BUILDING LEASE PAYMENTS	9,200	0.00	10,525	0.00	10,700	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,976	0.00	9,885	0.00	2,385	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,612	0.00	7,225	0.00	7,225	0.00	0	0.00
<b>TOTAL - EE</b>	<b>657,610</b>	<b>0.00</b>	<b>666,308</b>	<b>0.00</b>	<b>666,308</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,181,486</b>	<b>235.79</b>	<b>\$7,772,095</b>	<b>249.19</b>	<b>\$7,772,095</b>	<b>249.19</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,850,586</b>	<b>49.73</b>	<b>\$1,933,690</b>	<b>51.65</b>	<b>\$1,933,690</b>	<b>51.65</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$5,330,900</b>	<b>186.06</b>	<b>\$5,838,405</b>	<b>197.54</b>	<b>\$5,838,405</b>	<b>197.54</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTHEAST MO RES SVCS OVERTIME</b>								
<b>CORE</b>								
LPN II GEN	8,283	0.25	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	617	0.01	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	215,872	8.90	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	50,171	1.85	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	3,082	0.11	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	279,417	0.00	279,417	0.00	0	0.00
<b>TOTAL - PS</b>	<b>278,025</b>	<b>11.12</b>	<b>279,417</b>	<b>0.00</b>	<b>279,417</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$278,025</b>	<b>11.12</b>	<b>\$279,417</b>	<b>0.00</b>	<b>\$279,417</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$191,563</b>	<b>7.64</b>	<b>\$192,522</b>	<b>0.00</b>	<b>\$192,522</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$86,462</b>	<b>3.48</b>	<b>\$86,895</b>	<b>0.00</b>	<b>\$86,895</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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## PROGRAM DESCRIPTION

**Department:** Mental Health

**HB Section(s):** 10.405, 10.525, 10.530, 10.535,  
10.540, 10.545, 10.550

**Program Name:** State Operated Services

**Program is found in the following core budget(s):** State Operated Services

### 1a. What strategic priority does this program address?

Provide treatment and habilitation services to individuals in state-operated programs.

### 1b. What does this program do?

As a part of Missouri's service system for persons with intellectual and developmental disabilities, the Division of Developmental Disabilities (DD) operates State-owned and operated ICF/IID habilitation centers and State-operated Community Based Waiver Homes.

**State-owned and operated Habilitation Centers** include Bellefontaine, Higginsville, St. Louis Developmental Disabilities Treatment Center in St. Charles and South County, and Southeast Missouri Residential Services in Poplar Bluff and Sikeston. These programs provide residential around-the-clock specialized care, in a structured long-term campus environment, for 322 individuals with intellectual and developmental disabilities. These facilities receive funding under Centers for Medicare and Medicaid Services' (CMS) *Intermediate Care Facilities for Individuals with Intellectual Disabilities* program (ICF/IID). CMS requirements ensure specific health care and safety standards are met; that the specialized developmental needs of each individual are addressed; and that these centers provide quality health care, appropriate oversight and supervision, active treatment, and habilitation. Many individuals currently residing at a habilitation center have made it their home for more than 20 years. With the increasing complex medical needs of these aging individuals with developmental disabilities, specialized health care has become of utmost importance at the centers. Many individuals are medically fragile and require 24 hour medical care through nursing and physician oversight. In addition to specialized health care, CMS also monitors that the developmental needs of the individuals are being met through active treatment and habilitation. This demands intensive seven-days-a-week close professional supervision in an environment conducive to enhancing each individual's developmental learning in a day habilitation classroom setting at each center, or within the home in which the individual resides. Habilitation includes training in activities of daily living, as well as receiving therapies directly related to the person's individualized habilitation plan. Staff employed at each habilitation center are state employees. Most of the staff employed are the direct care or direct support professionals, their supervisors, as well as nursing staff who provide around-the-clock personal, hygiene care and developmental teaching to the individuals who live on the campuses. Other staff employed at habilitation centers include physicians and psychiatrists; occupational, speech and physical therapists; behavioral analysts and psychologists; human resources; dietary and housekeeping; quality assurance; fiscal management and business office; clerical and other support staff.

In 1999, the U. S. Supreme Court ruled in the Olmstead case that the "integration mandate" of the Americans with Disabilities Act requires public agencies to provide services "in the most integrated setting appropriate to the needs of qualified individuals with disabilities". This ruling, along with national trends, has led to drastic down-sizing in large ICF/IID facilities in Missouri and across the country. In 2008 DD halted long-term admissions to ICF/IID and only admits individuals in crisis on a short-term basis until they are able to return to the community. The crisis program serves individuals with developmental disabilities who reside outside of habilitation centers but are encountering extreme behavioral challenges that make it necessary for them to be out of their home for treatment. On average, this service is provided to approximately 16 individuals throughout the state at any given time.



## PROGRAM DESCRIPTION

**Department: Mental Health**

**HB Section(s): 10.405, 10.525, 10.530, 10.535,  
10.540, 10.545, 10.550**

**Program Name: State Operated Services**

**Program is found in the following core budget(s): State Operated Services**

### 1b. What does this program do?

**State-operated Community Based Homes** began in 1990 to provide an option for individuals to move off campus, but still be served by state staff. Individualized residential settings in the community were a national trend to replace institutional care and were funded through a Medicaid Waiver program approved by CMS. The state-operated community-based Comprehensive Waiver services are operated through Northwest Community Services, Southwest Community Services and Southeast Missouri Waiver program. They provide supports to 216 individuals with intellectual and developmental disabilities who live in typical housing in communities and neighborhoods of their choice. Like the habilitation centers, the staff that are employed to provide care to the individuals in the State Operated Waiver Programs, are state employees; however in contrast, the homes that the individuals reside in are private property which are leased by the individuals who live there. In order to maintain federal funding, these Waiver Programs must meet all of the required Comprehensive Waiver standards on a continual basis, as monitored by CMS. The standards ensure that these programs guarantee quality health care, appropriate supervision and oversight, choice of services, and adherence to promoting self-determination and community membership. Most of the individuals served in these programs previously resided on a habilitation center campus for many years prior to choosing to move to this type of optional program. As a result, many of the individuals receiving services through the State Operated Waiver Programs are considered medically fragile and aging with complex medical needs. All individuals receive 24 hour supports from state employed direct care, nursing and other professional staff, to ensure health and safety, quality of life and community integration.

The individuals served in both of these program types are diagnosed with developmental disabilities ranging from mild to severe, with the majority being in the severe/profound range. To be eligible for services, an individual must meet the Division of DD's definition of having a developmental disability as set forth in 630.005 RSMo, and meet Division of DD criteria of requiring placement in a state operated facility or community residential services.

The habilitation center house bill sections includes funding for Habilitation Center campuses, as well as for individuals living in state-operated CMS Comprehensive Waiver Community homes. Core budget includes funding for campus services and their crisis services in the amount of approximately \$53.7 million and Community Waiver Homes in the amount of approximately \$28.9 million.

The Division of DD will continue to use the flexibility in habilitation center budgets to purchase appropriate community services for consumers who choose to leave these facilities to live in the community.

## PROGRAM DESCRIPTION

**Department:** Mental Health

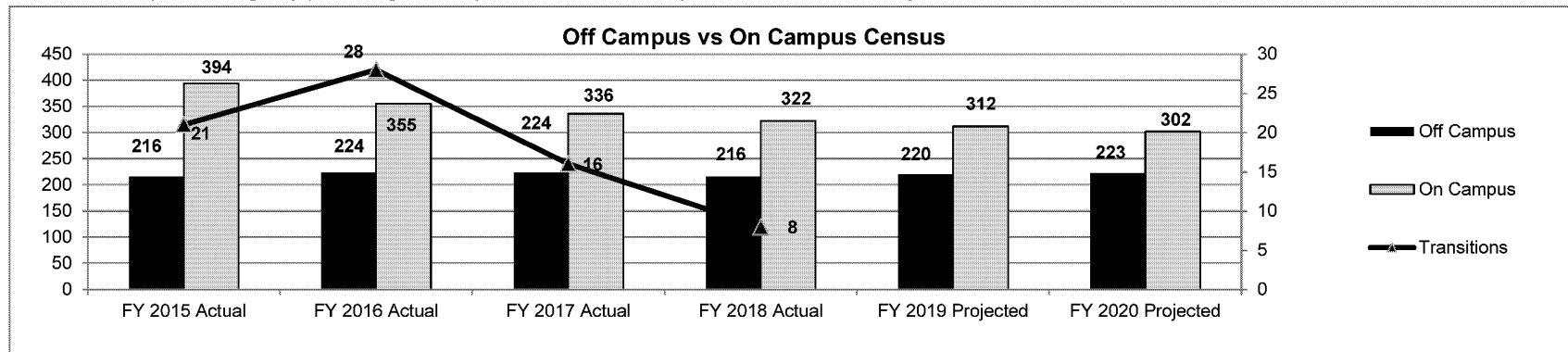
**HB Section(s):** 10.405, 10.525, 10.530, 10.535,  
10.540, 10.545, 10.550

**Program Name:** State Operated Services

**Program is found in the following core budget(s):** State Operated Services

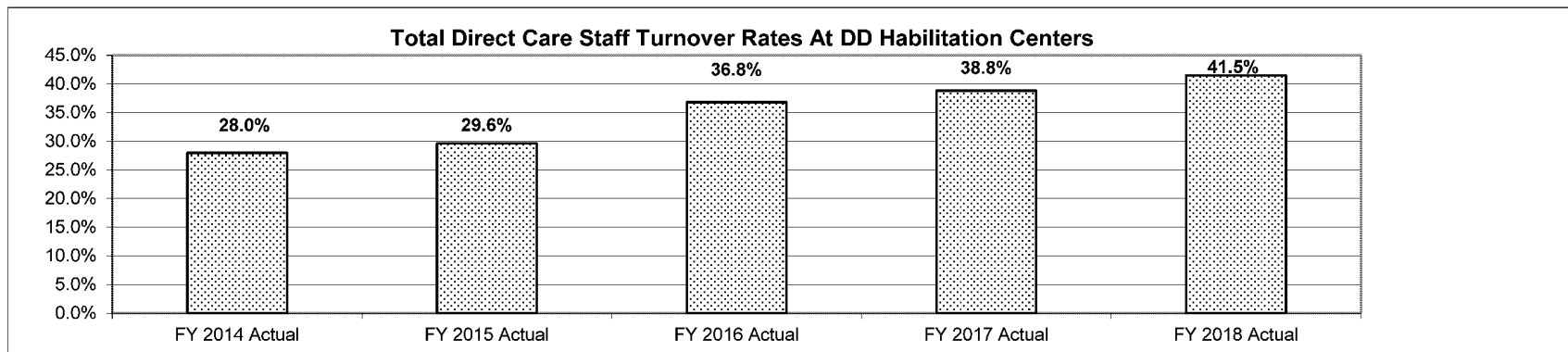
**2a. Provide an activity measure(s) for the program.**

- Downsize campus settings by providing state-operated residential options in the community.



Notes: Transitions include individuals who have moved from an on-campus setting to an off-campus setting.

- Direct care staff turnover rates at DD habilitation centers.



Source: State of Missouri, Office of Administration, Personnel Division turnover report for Developmental Assistant I, II and III.

Note: Division of DD is making efforts to help reduce direct care staff, or direct support professionals (DSP) turnover. Division of DD is working on initiatives targeted specifically at DSP to promote opportunities for more recognition and promotion of their value to the organization. Management is meeting with DSPs, obtaining their opinion through surveys, and working towards a plan to increase the opportunities for additional training/education opportunities that will help them within their job class.

## PROGRAM DESCRIPTION

**Department:** Mental Health

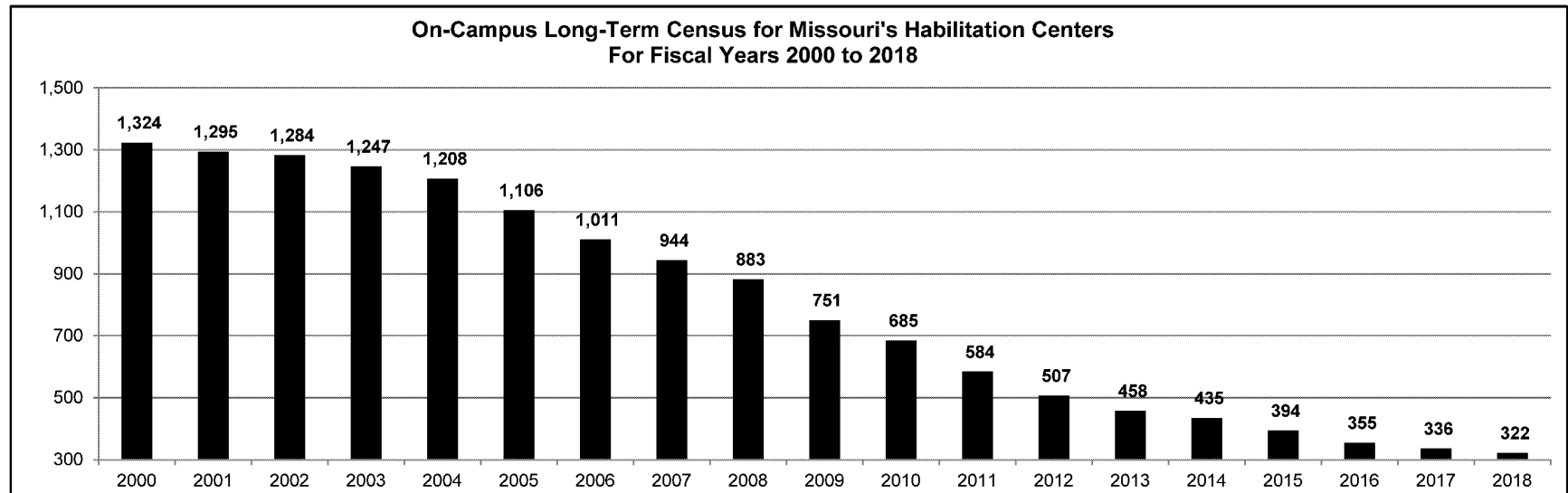
**HB Section(s):** 10.405, 10.525, 10.530, 10.535,  
10.540, 10.545, 10.550

**Program Name:** State Operated Services

**Program is found in the following core budget(s):** State Operated Services

**2a. Provide an activity measure(s) for the program.**

- Long term census decline at habilitation centers.



- Habilitation Center current census by program as of 6-30-2018:

	On Campus	Temporary Crisis Beds	Off Campus- Community
Bellefontaine Habilitation Center	112	3	0
Northwest Community Services	0	7	151
Higginsville Habilitation Center	48	3	0
Southwest Community Services	0	0	50
Southeast Missouri Residential Services	60	1	15
St Louis Developmental Disabilities Treatment Center	102	2	0
<b>TOTAL</b>	<b>322</b>	<b>16</b>	<b>216</b>

## PROGRAM DESCRIPTION

**Department:** Mental Health

**HB Section(s):** 10.405, 10.525, 10.530, 10.535,  
10.540, 10.545, 10.550

**Program Name:** State Operated Services

**Program is found in the following core budget(s):** State Operated Services

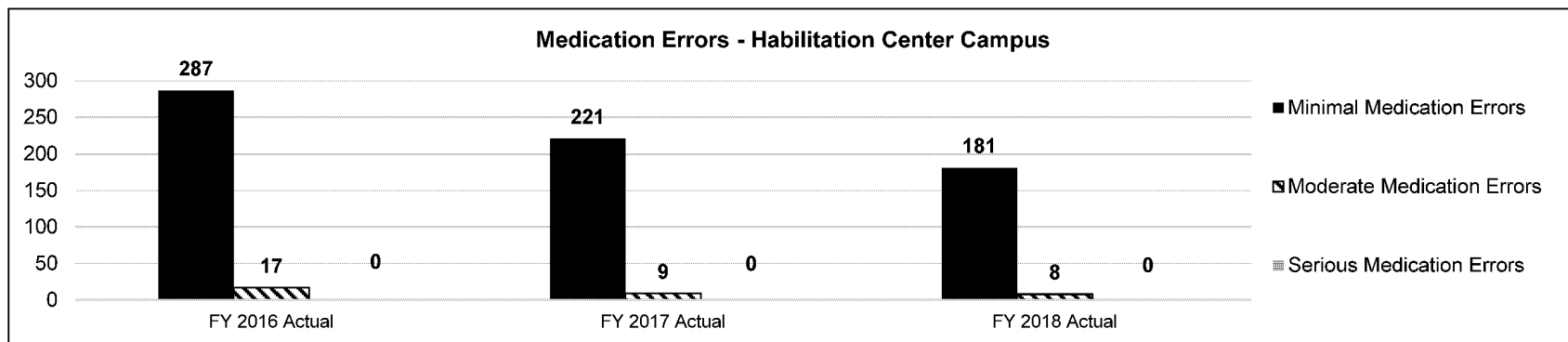
### 2a. Provide an activity measure(s) for the program.

- Average age and average length of stay for Habilitation Center consumers:

	Average Current Age	Average Current Length of Stay - In Years
Bellefontaine Habilitation Center	60	38.09
Higginsville Habilitation Center	52	23.85
Northwest Community Services	57	16.39
Southeast Missouri Residential Services	49	19.13
St Louis Developmental Disabilities Treatment Center	58	23.95
Southwest Community Services	54	24.04

### 2b. Provide a measure(s) of the program's quality.

- Minimize medication errors at state-operated programs.



Note: Minimal medication errors indicates there was minimal or no adverse consequences and no treatment or other interventions other than monitoring or observation. Moderate errors are defined as short-term, reversible adverse consequences and receives treatment and/or intervention in addition to monitoring. Serious errors are defined as life-threatening and/or permanent adverse consequences.

## PROGRAM DESCRIPTION

**Department:** Mental Health

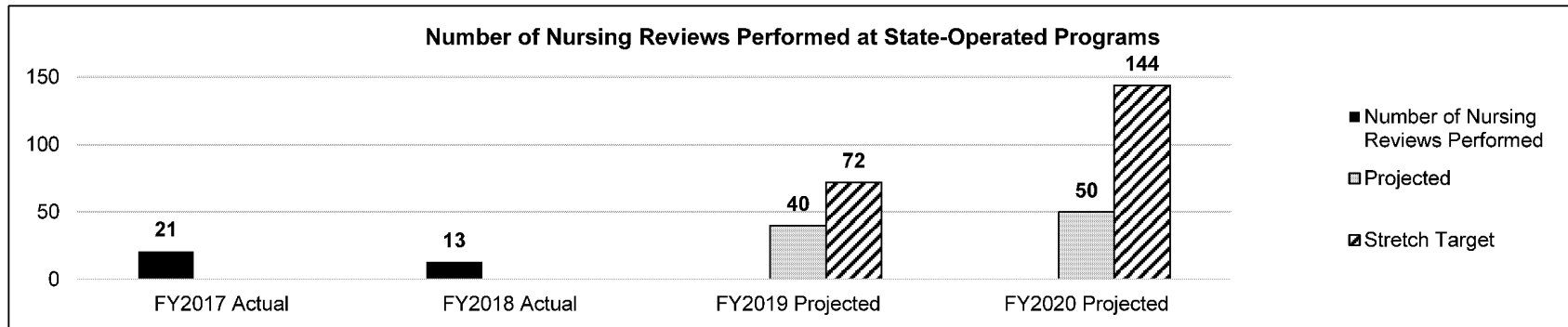
**HB Section(s):** 10.405, 10.525, 10.530, 10.535,  
10.540, 10.545, 10.550

**Program Name:** State Operated Services

**Program is found in the following core budget(s):** State Operated Services

**2b. Provide a measure(s) of the program's quality.**

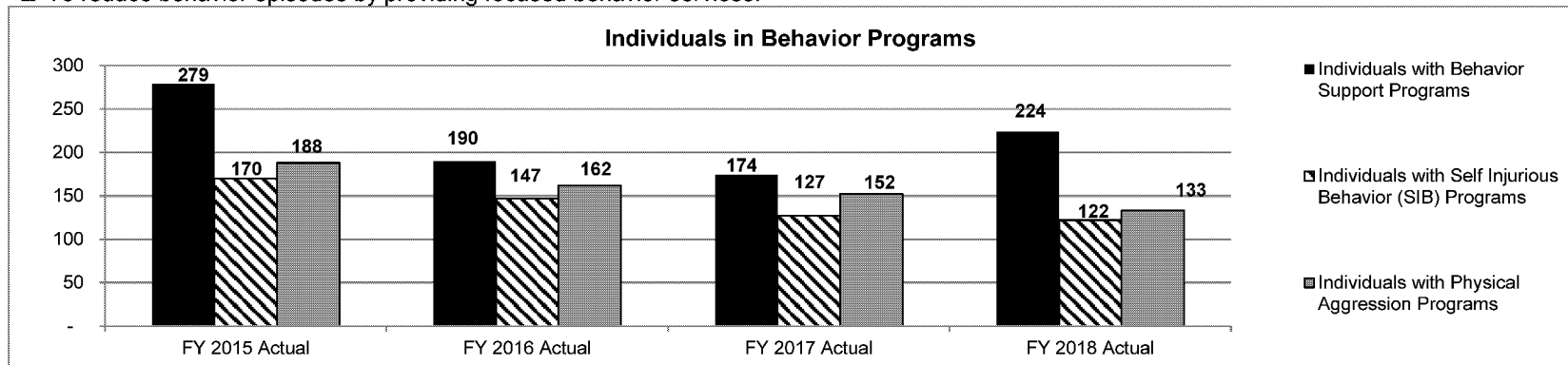
- Perform nursing reviews to ensure quality care is provided.



Note: Periodically consumer records are sampled by RNs for quality checks.

**2c. Provide a measure(s) of the program's impact.**

- To reduce behavior episodes by providing focused behavior services.



# PROGRAM DESCRIPTION

Department: Mental Health

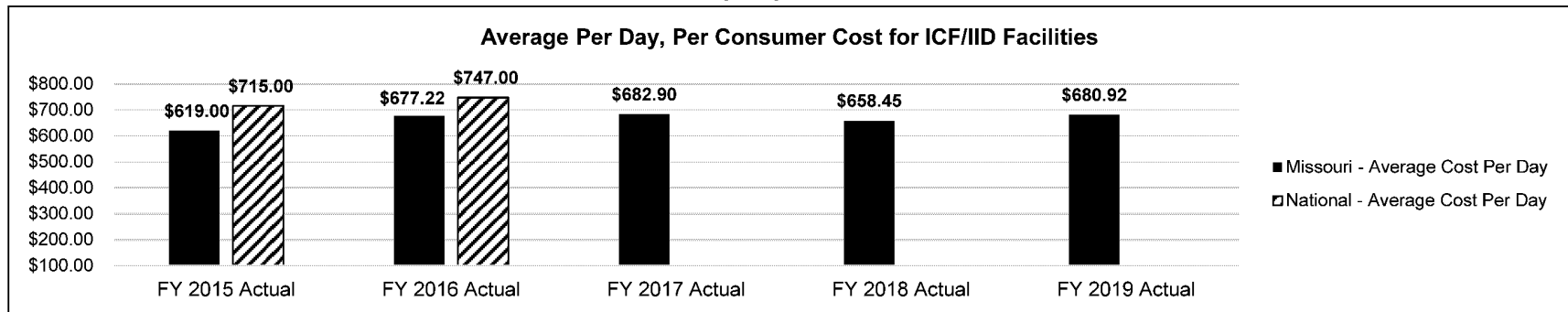
HB Section(s): 10.405, 10.525, 10.530, 10.535,  
10.540, 10.545, 10.550

Program Name: State Operated Services

Program is found in the following core budget(s): State Operated Services

2d. Provide a measure(s) of the program's efficiency.

■ Per Diems based on expenditures from DMH appropriations, including fringe:



Note: FY 2015 and FY 2016 data is taken from Residential Information Systems Project (RISP) annual survey compiled by University of Minnesota. Average per diems reflected include Bellefontaine, Higginsville and St. Louis DDTC which are campus ICF/IID settings.

### PROGRAM DESCRIPTION

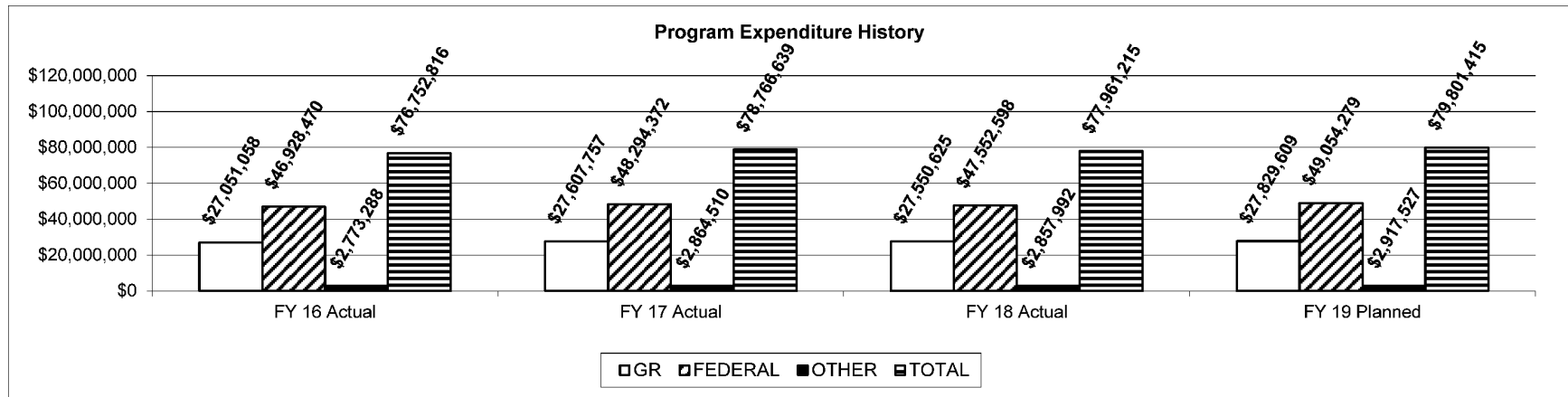
**Department:** Mental Health

**HB Section(s):** 10.405, 10.525, 10.530, 10.535,  
10.540, 10.545, 10.550

**Program Name:** State Operated Services

**Program is found in the following core budget(s):** State Operated Services

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



Note: A total of \$789,930 is included in FY 2019 Governor's Reserve. This amount is therefore excluded from FY 2019 planned expenditures reflected above. FY 2019 planned expenditures also excludes \$5.8M projected lapse in federal appropriations and \$500,000 projected lapse in Habilitation Center Room and Board funds.

**4. What are the sources of the "Other " funds?**

Other funds are in fund 0435 - Habilitation Center Room and Board, and 0505 - Revolving Administrative Transfer Fund.

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 633, RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

No. The habilitation center ICF/IID services are a MO HealthNet service that Missouri has included in its MO HealthNet program.

**NEW DECISION ITEM**  
**RANK: 22 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit</b> 74427C
<b>Division:</b> Developmental Disabilities	
<b>DI Name:</b> NWCS Higginsville One-Time Costs <b>DI#</b> 1650020	<b>HB Section</b> 10.535

**1. AMOUNT OF REQUEST**

FY 2020 Budget Request				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	272,250	0	0	272,250
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>272,250</b>	<b>0</b>	<b>0</b>	<b>272,250</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input checked="" type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: One-Time Costs	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Department of Mental Health, Division of Developmental Disabilities (DD), is requesting one-time funding for modular systems furniture, telecommunication relocations, and physical move costs. These items are needed to assist Northwest Community Services (NWCS) in their move of 57 staff from the Higginsville Habilitation Center campus to leased space in the Higginsville area. A companion budget request for leasing the administrative office space, including janitorial services and utilities, is included in HB 13.

NWCS currently supports 81 individuals who live in the communities of Higginsville, Corder, Lexington, Warrensburg, Independence, Blue Springs, and Kansas City. The leased space is needed for the 57 program and administrative staff who support 231 direct support professionals and 81 individuals residing in the Higginsville area.



**NEW DECISION ITEM**  
**RANK: 22 OF 33**

<b>Department:</b> Mental Health		<b>Budget Unit</b> 74427C	
<b>Division:</b> Developmental Disabilities			
<b>DI Name:</b> NWCS Higginsville One-Time Costs	<b>DI#</b> 1650020	<b>HB Section</b> 10.535	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Division of DD is requesting funds to lease space for administrative offices. Space is needed for 57.00 FTE's including the Director, Human Resources, Accounting, Quality Assurance, Staff Development, and other Supervisory and Nursing support staff. By moving all NWCS staff out of the D-Cottage (Providence Building) on the Higginsville Habilitation Center campus, the state will forgo the expense of approximately \$1.3M in necessary renovations. The needed renovations include, replacing boilers, chillers, HVAC piping, installing dedicated outside air units, BAS controls, insulating the roof deck, and power attic ventilators. In the past the building has tested positive for mold due to high humidity levels in the building. This issue was addressed extensively back in 2010 but there still continue to be mildew problems in offices, the Fire Alarm System Components collect moisture and short out, and the paint in some areas starts peeling badly. The building itself was not designed for office space, instead the original intent was for living space for consumers residing on the Higginsville Habilitation Center campus.

**One-Time Costs:**

	Rate	FTE	Cost
MVE Systems Furniture Estimate	\$ 5,600	42	\$235,200
Telecommunications Relocations (Voice/data wiring)	\$ 300	57	\$17,100
Physical move costs of FTE	\$ 350	57	\$19,950
<b>Total</b>			<b>\$272,250</b>

HB Section	Approp	Type	Fund	Amount
10.535 Northwest Community Services	9173	EE	0101	\$272,250

OA-Facilities Management, Design and Construction will still need oversight funds for the current Higginsville Habilitation Center. Preparatory and maintenance measures are still needed for winterizing and securing the Providence Building to minimize further damage and the consequences of an unkempt building until a clear future plan can be made for the building. Currently there are approximately \$1.3M of critical needs of Capital Improvement projects at this building and would become cost avoidance projects.

NEW DECISION ITEM  
RANK: 22 OF 33

Department: Mental Health				Budget Unit 74427C						
Division: Developmental Disabilities										
DI Name: NWCS Higginsville One-Time Costs		DI# 1650020		HB Section 10.535						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
BOBC 400 Moving services	19,950						19,950		19,950	
BOBC 430 Relocating telecommunications (voice/data wiring)	17,100						17,100		17,100	
BOBC 580 Modular systems furniture	235,200						235,200		235,200	
Total EE	272,250		0		0		272,250		272,250	
Grand Total	272,250	0.0	0	0.0	0	0.0	272,250	0.0	272,250	

# REPORT 10 - FY 2020 DEPARTMENT REQUEST

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NORTHWEST COMMUNITY SRVS</b>								
<b>NWCS Higginsville Move - 1650020</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	19,950	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	17,100	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	235,200	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>272,250</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$272,250</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$272,250</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# Section Totals

**FY 2020 DEPARTMENT REQUEST  
DIVISION OF DEVELOPMENTAL DISABILITIES**

<b>FUND NAME</b>	<b>FUND</b>	<b>CORE AMOUNT</b>	<b>CORE FTE</b>	<b>NEW DI AMOUNT</b>	<b>NEW DI FTE</b>	<b>TOTAL AMOUNT</b>	<b>TOTAL FTE</b>
GENERAL REVENUE	0101	\$400,959,184	1,080.92	\$120,102,218	0.00	\$521,061,402	1,080.92
FEDERAL	0148	\$773,829,633	2,124.37	\$191,841,561	0.00	\$965,671,194	2,124.37
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$10,130,157	0.00	\$0	0.00	\$10,130,157	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$3,416,027	0.00	\$0	0.00	\$3,416,027	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$11,728,609	0.00	\$0	0.00	\$11,728,609	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$10,000	0.00	\$0	0.00	\$10,000	0.00
<b>TOTAL</b>		<b>\$1,200,073,610</b>	<b>3,205.29</b>	<b>\$311,943,779</b>	<b>0.00</b>	<b>\$1,512,017,389</b>	<b>3,205.29</b>

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

# Glossary

## GLOSSARY FUNDING SOURCES

**Abandoned Fund Account:** This fund collects moneys and other personal item dispositions and then transfers the cash to the Mental Health Trust Fund.

**Compulsive Gamblers Fund (CGF):** Section 313.842, RSMo., authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in 313.820, RSMo. This fund receives its revenue by way of a cash transfer from the Gaming Commission Fund.

**Developmental Disabilities Waiting List Trust Fund (DDWLTF):** HB 631, 96th General Assembly, first regular session, allows the Division of Developmental Disabilities to receive monies designated on individual or corporation tax refund forms to serve individuals on the DD waiting list. The legislation also established a new fund in the state treasury to receive these funds. Proceeds collected as a result of the tax refund forms shall be deposited into the new fund.

**Federal (FED):** Authority is appropriated to accept funds coming to the Department from federal grant sources or Medicaid earnings.

**General Revenue (GR):** Missouri State revenues.

**Habilitation Center Room and Board Fund (HCRB):** This fund is for the receipt of room and board charges for residents of state habilitation centers.

**Healthy Family Trust Fund (HFT):** This is a State fund supported from tobacco funding awarded to the State of Missouri.

**Health Initiatives Fund (HIF):** This is a State fund established through the Griffin Health Care Access Bill which receives new revenues from cigarette tax.

**ICF/IID Reimbursement Allowance Fund (ICF/IID):** To account for assessment payments received from providers of services of intermediate care facilities for individuals with intellectual disabilities.

**Inmate Revolving Fund (IRF):** The Inmate Revolving Fund was established in accordance with 217.430, RSMo. The sources of revenue for the fund are reimbursements from offenders participating in work release, electronic monitoring, and residential treatment facility programs and, per 217.690, RSMo. from the payment of a fee, not to exceed sixty dollars per month, from every offender placed under board supervision on probation, parole, or conditional release. Per 217.430, RSMo. the funds shall be used as provided by appropriation, to support offenders in education programs, drug treatment programs, residential treatment facilities, other community-based sanctions, electronic monitoring, or in work or educational release programs. Section 217.690, RSMo. further states that funds may be used for the costs of contracted collections services as well as to provide community corrections and intervention services for offenders. Such services include substance use disorder assessment and treatment, mental health assessment and treatment, electronic monitoring services, residential facilities services, employment placement services, and other offender community corrections or intervention services designated by the board to assist offenders to successfully complete probation, parole, or conditional release.

## GLOSSARY FUNDING SOURCES

**Inmate Revolving Fund (IRF) (Continued):** The Department of Corrections (DOC) currently charges a fee of \$30 per offender under community supervision but may waive all or part of that fee based on factors such as disability or inability to pay. DOC agreed on the \$30 fee with the bill's sponsors when the intervention fee went into effect, but they allowed for the possibility of raising the fee in the future. The Department of Mental Health/Division of Alcohol & Drug Abuse, in conjunction with the DOC, utilizes a portion of these fees for the following programs: Community Partnerships for Restoration (CPR), Treatment Resources Encouraging New Directions (TREND) and Southeast Missouri Treatment program (SEMO). The first two programs, CPR and TREND provide assessment, case management, substance use disorder treatment and employment placement for high risk offenders. The third program SEMO, provides substance use disorder counseling for high risk probationers who otherwise would be unable to afford the treatment. All three of these programs are important components of the Department's efforts to reduce recidivism.

**Inter-Governmental Transfer Fund (IGT):** This fund is only used when the Department makes an Upper Payment Limit (UPL) claim on the state-operated ICF/IID habilitation centers to draw down additional federal funds for the State. The UPL is a method of calculating a supplemental federal payment in the Medicaid program based on Medicare cost principles.

**Mental Health Earnings Fund (MHEF):** There are several sources of cash deposited to this fund. One source is from the ADA Counselor Certification Board and another is the Substance Abuse & Traffic Offenders Program (SATOP). These are basically self-funded programs where expenditures are limited to the amount of revenues brought into the fund. Other sources include enterprise operations where the Department is reimbursed by private entities for activities such as food service or Mental Health First Aid USA.

**Mental Health Interagency Payments Fund (MHIPF):** This fund provides the mechanism for cooperative agreements between various agencies and the authority to accept funding from another state agency or DMH facility as a result of providing a service to that agency. Appropriations from this fund are considered a "double appropriation" in the statewide budget. An example of interagency payments would include agreements with the Children's Division to provide residential care and recovery for youth who require DMH services.

**Mental Health Trust Fund (MHTF):** This is an appropriation account established by the legislature that allows individuals or organizations to contribute to the Department for clients or programs. Section 630.330, RSMo. creates this fund and authorizes the Department to take, receive, administer and hold in trust grants, gifts, donations, moneys escheated under section 630.320, RSMo. devises or bequests of money or other personal property and funds from the sales of the facilities' commissaries or canteens. The fund has been used to carry out the objects for which the grants, gifts, donations, bequests, etc. were made or for purposes of funding special projects or purchasing special equipment.

**Mental Health Local Tax Match Fund (MHLTMTF):** Authority has been appropriated to maximize local tax funds contributed to pay the State's share for Medicaid-reimbursable services (mill tax, children's tax).

**Revolving Administrative Trust Fund (RAT):** The commissioner of administration shall administer a revolving "Administrative Trust Fund" which shall be established by the state treasurer which shall be funded annually by appropriation and which shall contain moneys transferred or paid to the office of administration in return for goods and services provided by the office of administration to any governmental entity or to the public. The state treasurer shall be the custodian of the fund, and shall approve disbursements from the fund for the purchase of goods or services at the request of the commissioner of administration or the commissioner's designee. The provisions of section 33.080 notwithstanding, moneys in the



## GLOSSARY FUNDING SOURCES

**Revolving Administrative Trust Fund (RAT) (Continued):** fund shall not lapse, unless and then only to the extent to which the unencumbered balance at the close of any fiscal year exceeds one-eighth of the total amount appropriated, paid, or transferred to the fund during such fiscal year, and upon approval of the oversight division of the joint committee on legislative research. The commissioner shall prepare an annual report of all receipts and expenditures from the fund. **Sale of surplus vehicles, proceeds to go to owning state agency, exceptions — moneys to be used for purchase of vehicles only.** — Provisions of section 37.090 notwithstanding, all proceeds generated by the sale of a surplus vehicle, except proceeds generated from the department of transportation, the department of conservation, the Missouri state highway patrol and all state colleges and universities may be deposited in the state treasury to the credit of the office of administration revolving administrative trust fund and credited to the state agency owning the vehicle at the time of sale. Upon appropriation, moneys credited to agencies from the sale of surplus state fleet vehicles shall be used solely for the purchase of vehicles for the respective agency.

## GLOSSARY BUDGET DEFINITIONS

**Baseline** - A trend line that tells us where we are headed if we continue doing what we are doing.

**BRASS** - A computerized budget preparation system (Budget Reporting & Analysis Support System).

**Budget Object Budget Class (BOBC)** - Related objects of expense & equipment expenditures (i.e. supplies, office equipment, etc.).

**Budgeting Organization** - An organization which consolidates detail financial data.

**Capital Improvements Budget** - A separate budget request document that lists and explains new construction or maintenance and repair projects needed at department facilities. Currently this is a biennium appropriation, approved for a two-year period.

**Conference Committee** - When the House and Senate versions of the budget do not agree, the budget is submitted to a joint committee of the House and Senate i.e. a certain number of representatives, with a like number of senators (called the Conference Committee) for resolution.

**Core Budget Decision Items** - The total amount of funds which the department and its divisions and facilities have for operations for the current year, less any one-time expenditure, reductions, redirections or transfers.

**Core Reallocation** - This core decision item is used for moving dollar amounts or FTE, within a single budget unit or across multiple budget units, within the Department. These should net to zero within the Department.

**Core Reduction** - This core decision item is used for reductions to the core amount, other than reductions for one-time amounts.

**Core Redirection** - A method of increasing the funds available to one expanding program by refocusing funds from a non-expanding program. Core Redirection requests are treated as new decision items; requiring narrative and fiscal information.

**Core Transfer** - The movement of funds from one agency to another agency.

**Cost-of-Living Adjustment (COLA)** - A Governor recommended salary increase applying to all state employees with the exception of statutory salaries.

**Decision Item** - A specific request for continuation of a core appropriation of new funding requests above core; including narrative and fiscal information.

**Decision Item Number** - A reference number attached to each decision item proposed by the department.

## GLOSSARY BUDGET DEFINITIONS

**Division of Budget and Planning (OA)** - The key Division within the Office of Administration that reviews departmental budgets on behalf of the Governor's Office (also referred to as the Governor's Budget Office).

**Expense & Equipment (EE)** - Budget items that provide for operating costs (e.g., food costs, supplies, equipment, travel, etc.).

**FTE** - Abbreviation for "full time equivalent"; refers to staff positions. One FTE is a full time position. A .50 FTE would be a 50% or half-time position or its equivalent.

**Fiscal Year** - A twelve-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations (In Missouri: July 1, through June 30).

**Governor's Veto** - The Governor has a line-item veto power and may strike out of the budget any line-item or may reduce (but may not increase) the amount of any line-item.

**Governor's Reserve** - The Governor may hold back (reserve) a specified percentage of the department's appropriation for any given fiscal year to balance the budget. These funds are still in the appropriation but may not be spent. They carry over into the core for the following fiscal year and may be released or withheld again.

**House Bill 10 (HB10)** - Official appropriations bill (operating budget) for DMH.

**House Bill 13 (HB13)** - Official appropriation bill for leasing-related costs.

**House Bill 14 (HB14)** - Official appropriation bill for supplemental funding in the current fiscal year.

**House Appropriations Committee for Health & Senior Services, Social Services and Mental Health** - Sub-Committee of the House Budget Committee specifically assigned to review the budgets of the above-named Departments.

**House Budget Committee** - House committee responsible for reviewing and finalizing funding recommendations to the full House for all state departments and elected officials.

**Inflation** - Funds to meet inflationary increases of department facilities and vendors.

**Line Item** - A separate line in a house bill section that designates the funds for use for Personal Services, Expense and Equipment, a combination of Personal Services and/or Expense and Equipment or Program Specific Distributions.

## GLOSSARY BUDGET DEFINITIONS

**Match Requirement** - A condition attached to some federal grants and Medicaid items requiring recipient state governments to provide state funding in support of the state program supported by the federal dollars.

**One-Time Expenditures** - Expenditures that are approved in the budget for one year for major equipment purchases or for other non-recurring expenses.

**Personal Services** – Funds that provide for DMH staff salaries.

**PSD** - Abbreviation for “program specific distribution”; refers to specific program monies such as community services.

**Rank Number** - A number associated with an item indicating its importance relative to other items being requested; number one (1) is interpreted as most important with higher numbers indicating lower ranks.

**Senate Appropriations Committee** - Senate committee responsible for reviewing and finalizing funding recommendations to the full Senate for all state departments and elected officials.

**Strategies** - Specific courses of action that will be undertaken by the agency to accomplish its goals and objectives. While an objective indicates what the agency must do, a strategy indicates how the particular objective or set of objectives will be achieved.

**The Arc of the United States** - World’s largest community based organization of and for people with intellectual and developmental disabilities. It provides an array of services and support for families and individuals and includes over 140,000 members affiliated through more than 780 state and local chapters across the nation. The Arc is devoted to promoting and improving supports and services for all people with intellectual and developmental disabilities.

**Withhold or Expenditure Restriction** - This is above the 3% Governor’s Reserve. The withhold is a temporary or short-term hold on General Revenue and/or Other funds, as necessary to help balance the State budget or meet projected budget shortfalls.

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>ABF</b>	Adult Boarding Facility which is licensed by the Department of Social Services
<b>ACP</b>	Adult Community Programs
<b>ACDD</b>	Accreditation Council on Services for People with Developmental Disabilities
<b>ACSP</b>	Affiliated Community Service Provider
<b>ADA</b>	Division of Alcohol and Drug Abuse
<b>ADA</b>	Americans with Disabilities Act
<b>ADAMHGB</b>	Alcohol and Drug Abuse Mental Health Block Grant
<b>ADEP</b>	Alcohol and Drug Education Program
<b>ADH</b>	Acute Day Hospital
<b>ADMINISTRATIVE AGENT</b>	Agencies which provide a broad range of outpatient and day programs for the mentally ill, as well as access to acute psychiatric hospitalization. In addition, some agencies offer specialized residential programs serving the mentally ill.
<b>AFDC</b>	Aid to Families with Dependent Children
<b>AFSCME</b>	American Federation of State, County and Municipal Employees -- a union recognized as the exclusive bargaining representative for certain employees.
<b>AG</b>	Attorney General
<b>AIMS</b>	Abnormal Involuntary Movement Scale
<b>AMI</b>	Alliance for the Mentally Ill
<b>AOD</b>	Alcohol and Other Drugs
<b>ASMHA</b>	Association of State Mental Health Attorneys

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>ATR</b>	Access to Recovery Grant
<b>BAC</b>	Blood Alcohol Concentration
<b>BBBD</b>	Biologically Based Brain Disorder
<b>BHC</b>	Bellefontaine Habilitation Center
<b>C-2000</b>	Division of ADA program for schools/communities
<b>C &amp; Y</b>	Children and Youth
<b>CARF</b>	Commission on Accreditation of Rehabilitation Facilities -- a private organization recognized by the Department to accredit private in lieu of Department licensure
<b>CARO</b>	Central Accident Reporting Office
<b>CASSP</b>	Child and Adolescent Service System Project
<b>CBM</b>	Center for Behavioral Medicine
<b>CCBHC</b>	Certified Community Behavioral Health Centers
<b>CDC</b>	Center for Disease Control
<b>CFR</b>	Code of Federal Regulations
<b>CHIP</b>	Community/Hospital Incentive Program
<b>CHS</b>	Community Housing Support
<b>CI</b>	Capital Improvements - refers to construction and repair projects in the departments 33 facilities.
<b>CIMOR</b>	Customer Information Management Outcomes and Reporting
<b>COMMISSION</b>	Mental Health Commission (appointed by the Governor)

**COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS**

<b>CMHC</b>	Community Mental Health Center, a not-for-profit or community based mental health care provider serving individuals in a service area
<b>CMHW</b>	Children's Mental Health Week
<b>CMS</b>	Center for Medicare and Medicaid Services
<b>COLA</b>	Cost-of-Living Adjustment
<b>CP</b>	Cerebral Palsy
<b>CPP</b>	Community Placement Program
<b>CPRC</b>	Community Psychiatric Rehabilitation Center
<b>CPRP</b>	Community Psychiatric Rehabilitation Program
<b>CPS</b>	Division of Comprehensive Psychiatric Services
<b>CPT-4</b>	Current Procedural Terminology -- fourth edition
<b>CRAC</b>	Central Regional Advisory Council
<b>CRU</b>	Clinical Review Unit
<b>CSA</b>	Civil Service Annuity
<b>CSAP</b>	Center for Substance Abuse Prevention
<b>CSAPP</b>	Certified Substance Abuse Prevention Professional
<b>CSAT</b>	Center for Substance Abuse Treatment
<b>CSR</b>	Code of State Regulations
<b>CSS</b>	Community Support Staff – within the Division of Developmental Disabilities

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>CSTAR</b>	Comprehensive Substance Treatment and Rehabilitation
<b>CTRAC</b>	Client Tracking, Registration, Admissions, and Commitments
<b>DBH</b>	Division of Behavioral Health
<b>DD</b>	Developmental Disabilities
<b>DDD</b>	Division of Developmental Disabilities
<b>DDTC</b>	Developmental Disabilities Treatment Center (St. Louis facility)
<b>DESE</b>	Department of Elementary and Secondary Education
<b>DETOX</b>	Alcoholism Detoxification
<b>D/HH</b>	Deaf/Hard of Hearing
<b>DIS</b>	Drug Inventory System
<b>DMH</b>	Department of Mental Health
<b>DIVISION</b>	One of three units of the Department of Mental Health
<b>DOH or DHSS</b>	Department of Health and Senior Services
<b>DOP</b>	Departmentwide Programs
<b>DOR</b>	Department Operating Regulation
<b>DSM</b>	Diagnostic and Statistical Manual, used by the department professional staff to diagnose clients served
<b>DSS or DOSS</b>	Missouri Department of Social Services
<b>DUI</b>	Driving Under the Influence
<b>DWI</b>	Driving While Intoxicated



## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>DYS</b>	Division of Youth Services Children's Division
<b>E &amp; E or EE</b>	Expenses and Equipment
<b>EAP</b>	Employee Assistance Program
<b>ECA</b>	Epidemiological Catchment Area -- study of prevalence of mental illness, developmental disabilities, substance use disorder
<b>EEO</b>	Equal Employment Opportunity
<b>EEOC</b>	Equal Employment Opportunity Commission -- the federal agency which administers federal laws and regulations on equal employment opportunity
<b>EPSDT</b>	Early and Periodic Screening, Diagnosis and Treatment (services for children)
<b>FAS</b>	Fetal Alcohol Syndrome
<b>FMAP</b>	Federal Medical Assistance Percentage
<b>FMRF</b>	Facilities Maintenance and Reserve Fund
<b>FORENSIC CLIENT</b>	A client referred through the criminal justice system
<b>FQHC</b>	Federally Qualified Health Center
<b>FSD</b>	Family Support Division
<b>FSH</b>	Fulton State Hospital
<b>FTE</b>	Full Time Equivalent (full time employees)
<b>FY</b>	Fiscal Year
<b>GIS</b>	General Inventory System

**COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS**

<b>GBMI</b>	Guilty But Mentally Ill
<b>GR</b>	General Revenue (state money appropriated by the Missouri General Assembly)
<b>HB</b>	House Bill
<b>HC</b>	Habilitation Center (DD facilities)
<b>HCFA</b>	Health Care Financing Administration
<b>HCPH</b>	Hawthorn Children's Psychiatric Hospital
<b>HCS</b>	House Committee Substitute
<b>HCY</b>	Healthy Children and Youth (AKA EPSDT)
<b>HHC</b>	Higginsville Habilitation Center
<b>HHS</b>	Department of Health and Human Services (Federal)
<b>HJR</b>	House Joint Resolution
<b>HMI</b>	Homeless Mentally Ill
<b>HMO</b>	Health Maintenance Organization
<b>HS</b>	House Substitute for legislation proposed by a House Committee or the Senate
<b>HUD</b>	Housing and Urban Development (U.S. Department)
<b>IAPSRs</b>	International Association of Psycho-Social Rehabilitation Services
<b>ICAP</b>	Inventory for Client and Agency Planning
<b>ICD-9-CM</b>	International Classification of Diseases 9th revision Clinical Modification

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>ICF</b>	Intermediate Care Facility (general) which is licensed by the Department of Social Services and may be certified under the MO HealthNet (Title XIX)
<b>ICF/IID</b>	Intermediate Care Facility for Individuals with Intellectual Disabilities, a program certified under the federal Medicaid Program (Title XIX)
<b>IEP</b>	Individual Education Program required for all handicapped children under IDEA.
<b>IFB</b>	Invitation for Bid
<b>IFSP</b>	Individualized Family Service Plan
<b>IHP</b>	Individual Habilitation Plan, for clients of the Division of Developmental Disabilities
<b>IPC</b>	Individual Plan of Care -- a plan for clients of the Division of DD for the MO HealthNet Waiver program
<b>IRP</b>	Individual Rehabilitation Plan, required for clients of the Division of Alcohol and Drug Abuse
<b>ISGB</b>	Information Systems' Governing Board (for DMH data processing policy and direction)
<b>ISL</b>	Individualized Supported Living
<b>IST</b>	Incompetent to Stand Trial
<b>ITP</b>	Individual Treatment Plan, a plan required for clients of the Division of Comprehensive Psychiatric Services
<b>ITSD</b>	Information Technology Services Division
<b>JCAHO</b>	The Joint Commission on Accreditation of Health Care Organizations, a private organization recognized by the Department to accredit Division of Comprehensive Psychiatric Services facilities
<b>LRE</b>	Least Restrictive Environment
<b>M &amp; R</b>	Maintenance and Repair - refers to capital improvement projects in state facilities
<b>MAADAP</b>	Missouri Association of Alcohol and Drug Abuse Programs
<b>MABSS</b>	Missouri Adaptive Behavior Scoring System

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>MACDDS</b>	Missouri Association of County Developmental Disabilities Services
<b>MAPP</b>	Missouri Association of Public Purchasing
<b>MCD</b>	Missouri Commission for the Deaf
<b>MCFDS</b>	Missouri Consumer and Family Directed Supports
<b>MEIS</b>	MO HealthNet Eligibility Information System
<b>MHA</b>	Mental Health Association
<b>MHAD</b>	Mental Health Awareness Day
<b>MHC</b>	Mental Health Center
<b>MHC</b>	Mental Health Commission
<b>MHCBW</b>	Missouri Home and Community-Based Waiver (DD)
<b>MHEF</b>	Mental Health Earnings Fund
<b>MHP</b>	Mental Health Professional
<b>MHRCF</b>	Mental Health Residential Care Facility
<b>MI</b>	Mental Illness
<b>MI/DD</b>	Mentally Ill and Developmentally Disabled
<b>MIMH</b>	Missouri Institute of Mental Health (formerly MIP); part of the University of Missouri located in the Kohler Building at St. Louis Psychiatric Rehabilitation Center
<b>MISA</b>	Mentally Ill with Substance Abuse

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>MLC</b>	Missouri Level of Care
<b>MMAC</b>	Missouri Medicaid Audit & Compliance
<b>MMHCN</b>	Missouri Mental Health Consumer Network
<b>MOACT</b>	Missouri Association of Community Task Forces
<b>MOAIDD</b>	Missouri Advocates for Individuals with Developmental Disabilities
<b>MOAPSRs</b>	Missouri Association of Psychosocial Rehabilitation Services
<b>MOCABI</b>	Missouri Critical Adaptive Behaviors Inventory
<b>MOCAMI</b>	Missouri Coalition of the Alliances for the Mentally Ill
<b>MOCDD</b>	Missouri Children with Developmental Disabilities Waiver
<b>MOPAS</b>	Missouri Protection and Advocacy Services
<b>MO-SPAN</b>	Missouri Statewide Parent Advisory Network – Federally funded statewide network for children with severe emotional disturbance and their families.
<b>MOSERS</b>	Missouri State Employees' Retirement System
<b>MPC</b>	Missouri Planning Council -- the statewide advisory council for persons with developmental disabilities
<b>MSACCB</b>	Missouri Substance Abuse Counselor Certification Board
<b>MSE</b>	Mental Status Exam
<b>MSLPC</b>	Metropolitan St. Louis Psychiatric Center
<b>MW</b>	MO HealthNet Waiver
<b>NADDC</b>	National Association of Developmental Disabilities Councils

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>NAFS</b>	Non-appropriated Fund System
<b>NAMI</b>	National Alliance for the Mentally Ill
<b>NAMI of Missouri</b>	Missouri Coalition of the Alliances for the Mentally Ill
<b>NASADAD</b>	National Association of State Alcohol and Drug Abuse Directors
<b>NASDDDS</b>	National Association of State Directors of Developmental Disabilities
<b>NASMHPD</b>	National Association of State Mental Health Program Directors
<b>NCS</b>	Northwest Community Services
<b>NF</b>	Nursing Facility
<b>NGRI</b>	Not Guilty by Reason of Mental Disease or Defect
<b>NHR</b>	Nursing Home Reform
<b>NIAAA</b>	National Institute of Alcoholism and Alcohol Abuse
<b>NIDA</b>	National Institute on Drug Abuse
<b>NIGP</b>	National Institute of Governmental Purchasing, Inc.
<b>NIMH</b>	National Institute of Mental Health
<b>NMPRC</b>	Northwest Psychiatric Rehabilitation Center in St. Joseph
<b>NPN</b>	National Prevention Network
<b>OA</b>	Office of Administration
<b>OIS</b>	Office of Information Systems
<b>OJT</b>	On-the-Job Training

**COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS**

<b>OPMR</b>	Operational Maintenance and Repair funds
<b>PAB</b>	Personnel Advisory Board
<b>PGH</b>	Psychiatric Group Home
<b>P.L. 94-142</b>	Education for all Handicapped Children Act of 1975
<b>POS</b>	Purchase of Service System -- contracts with community vendors for providing services to DMH clients
<b>PPS</b>	Prospective Payment System
<b>PRC</b>	Professional Review Committee -- advises the Department Director about research
<b>PS</b>	Personal Services
<b>PSD</b>	Program Specific Distribution
<b>PSR</b>	Psychosocial Rehabilitation Services
<b>PSRO</b>	Professional Standards Review Organization
<b>PTR</b>	Personnel Transaction Record
<b>QA</b>	Quality Assurance
<b>QDDP</b>	Qualified Developmental Disability Professional
<b>QMHP</b>	Qualified Mental Health Professional
<b>QSAC</b>	Qualified Substance Abuse Counselor
<b>QSAP</b>	Qualified Substance Abuse Professional
<b>RAC</b>	Regional Advisory Council
<b>RCF</b>	Residential Care Facility -- licensed by the Departments of Social Services and Mental Health

## COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

<b>RCP</b>	Regional Community Placement
<b>RFI</b>	Request for Information
<b>RFP</b>	Request for Proposal
<b>RO</b>	Regional Office (DD facilities)
<b>RSMo</b>	Revised Statutes of Missouri
<b>SA</b>	Service Area (replaces catchment area)
<b>SA</b>	Substance Abuse
<b>SAC</b>	State Advisory Council
<b>SACCA</b>	State Advisory Council on Client Affairs -- advises the Department Director about client rights
<b>SAMHSA</b>	Substance Abuse and Mental Health Services Administration
<b>SATOP</b>	Substance Abuse Traffic Offender Program
<b>SB</b>	Senate Bill
<b>SBIRT</b>	Screening, Brief Intervention, Referral and Treatment
<b>SB 40</b>	Senate Bill 40 (county tax levy for services to persons with developmental disabilities)
<b>SB 40 BOARD</b>	Board which administers county property tax funds for services to the developmentally disabled
<b>SCL</b>	Supported Community Living
<b>SCS</b>	Senate Committee Substitute
<b>SED</b>	Serious Emotional Disturbances
<b>SEMO</b>	Southeast Missouri Mental Health Center



**COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS**

<b>SEMORS</b>	Southeast Missouri Residential Services
<b>SIB-R</b>	Scales of Independent Behavior – Revised
<b>SJR</b>	Senate Joint Resolution
<b>SLPRC</b>	St. Louis Psychiatric Rehabilitation Center
<b>SMMHC</b>	Southeast MO Mental Health Center
<b>SMT</b>	Standard Means Test
<b>SNF</b>	Skilled Nursing Facility
<b>SOCF</b>	State Operated Community Facilities
<b>SORTS</b>	Sex Offender Rehab and Treatment Services
<b>SS</b>	Senate Substitute
<b>SS</b>	Social Security
<b>SSA</b>	Social Security Administration
<b>SSBG</b>	Social Services Block Grant
<b>SSDI</b>	Social Security Disability Income
<b>SSI</b>	Supplemental Security Income benefits under Title XVI of the Social Security Act
<b>SSN</b>	Social Security Number
<b>SUD</b>	Substance Use Disorder
<b>SVP</b>	Sexual Violent Predator
<b>TANF</b>	Temporary Assistance for Needy Families

**COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS**

<b>TBI</b>	Traumatic Brain Injury
<b>TCM</b>	Targeted Case Management
<b>TITLE XVI SSI</b>	The Supplemental Security Income (SSI) Program under the Federal Social Security Act
<b>TITLE XVIII</b>	The Medicare Program under the Federal Social Security Act
<b>TITLE XIX</b>	The MO HealthNet Program under the Federal Social Security Act
<b>TITLE XX</b>	The Social Services program under the Federal Social Security Act
<b>TL</b>	Transitional Living (supervised living arrangement for patients after discharge from hospital)
<b>UAP</b>	University Affiliated Program
<b>UCPA</b>	United Cerebral Palsy Association
<b>UPL</b>	Upper Payment Limit
<b>VA</b>	Veterans Administration
<b>VIS</b>	Vendor Inventory System
<b>VR</b>	Vocational Rehabilitation
<b>YCP</b>	Youth Community Programs